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OVERVIEW OF UNHCR ACTIVITIES

HUMANITARIAN ASSISTANCE POLICY, PROGRAMMES, ADMINISTRATIVE AND FINANCIAL MATTERS

1993-1995

(submitted by the High Commissioner)

GE.94-03656

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INTRODUCTION

1. This Report, while similar in name to a document presented to recent sessions of the Executive Committee (see for example document A/AC.96/813 Overview of UNHCR Activities: Report for 1992-1993, presented to the forty-fourth session (1993)), is, however, different in purpose and scope.

2. Whereas previous Overview documents aimed at giving a summary of the entire scope of UNHCR activities related both to protection and assistance, this document, as its title indicates, has a more refined focus. It is concerned with humanitarian assistance policy issues, as well as the full spectrum of UNHCR activities viewed from the programmatic, administrative and financial perspective.

3. Part I of this Report considers a range of issues related to humanitarian assistance, programmes and human resources. The choice of these issues has been determined, in part, by various resolutions and conclusions of the General Assembly and its subsidiary bodies, especially those of the Economic and Social Council (ECOSOC); others are occasioned by the operational challenges facing the Office of the High Commissioner. In addition, there is a cluster of issues that are the subject of regular review by the Sub-Committee on Administrative and Financial Affairs (SCAF). Moreover, the outcome or preparations for a number of international conferences have also influenced the deliberations of SCAF. Part II of this document looks at UNHCR programmes, staffing and related costs for each region as well as for Headquarters and other programmes. This Part of the Overview is essentially a summary of document A/AC.96/825, Parts I-VI, UNHCR Activities Financed from Voluntary Funds: Report for 1993-1994 and Proposed Programmes and Budget for 1995. The final Part of this Overview presents a consolidated picture and analysis of the budgetary and staffing situation; it also presents the nucleus of a draft decision on administrative and financial matters for consideration by the Executive Committee.

4. This new format of the Overview document should go a considerable way towards responding to the observations of the Advisory Committee on Administrative and Budgetary Questions (ACABQ) (UNHCR Activities Financed from Voluntary Funds, Report for 1992-1993 and Proposed Programmes and Budget for 1994: Report of the Advisory Committee on Administrative and Budgetary Questions, A/AC.96/816, paras. 3, 4 and 6) and the wishes of the Executive Committee (Executive Committee Documentation: Outline of Proposed Changes, EC/1994/SC.2/CRP.4; Report of the Sub-Committee on Administrative and Financial Matters (1 October 1993 Meeting), A/AC.96/820, para. 30; Report of the 24 March 1994 Meeting of the Sub-Committee on Administrative and Financial Matters, EC/SC.2/66, paras. 29,30). It is anticipated that further refinements to the document may be required in the light of the comments of the Executive Committee and of the ACABQ.

5. A comprehensive, descriptive picture of both UNHCR's protection and assistance activities may be found in the Report of the United Nations High Commissioner for Refugees to the 1994 session of ECOSOC (E/1994/41).

PART I

POLICY ISSUES: HUMANITARIAN ASSISTANCE, PROGRAMMES AND HUMAN RESOURCES

A. Humanitarian assistance

1. Introduction

6. The High Commissioner in her address to the last regular session of the Executive Committee pointed to the "gap [that] is clearly growing between what we are asked to do and what we can do. As a turbulent world searches for a new equilibrium, there is no doubt that UNHCR will continue to face many demands in the next few years ... To meet this challenge, we will have to look both internally and externally. Internally, to improve our own performance and accountability. Externally, to work with others to enhance our capacity, maximize our resources and enlarge the support for a coherent and comprehensive strategy on refugee problems" (Report of the Forty-Fourth Session of the Executive Committee of the High Commissioner's Programme, Geneva, (4-8 October 1993), A/AC.96/821, annex).

7. UNHCR, given its specific mandate within the United Nations system, currently finds itself confronted with enormous challenges in providing humanitarian assistance to those whom it is called upon to assist. The High Commissioner in her address to the forty-fourth session of the Executive Committee has highlighted the implications of the task that UNHCR has before it; it calls for the building of partnerships, especially in addressing complex humanitarian emergencies, as well as improving the Office's own performance over a broad range of issues, such as increased operational capacity, better programming, enhanced financial controls and more effective human resource management policies.

2. Humanitarian policy issues considered by SCAF

8. In the last twelve months, SCAF has met on five occasions: 1 October 1993; 16 December 1993; 24 March 1994; 17 May 1994; 24 June 1994. The reports of these meetings are to be found in the following documents:

- Report of the Sub-Committee on Administrative and Financial Matters (1 October 1993 Meeting) (A/AC.96/820);

- Report of the 16 December 1993 Meeting of the Sub-Committee on Administrative and Financial Matters (EC/SC.2/65);

- Report of the 24 March 1994 Meeting of the Sub-Committee on Administrative and Financial Matters (EC/SC.2/66);

- Report of the 17 May 1994 Meeting of the Sub-Committee on Administrative and Financial Matters (EC/SC.2/67);

- Draft Report of the 24 June 1994 Meeting of the Sub-Committee on Administrative and Financial Matters (EC/1994/SC.2/CRP.22).

In the course of these meetings, the SCAF considered a wide range of policy issues; some of these were directly related to matters raised by the General Assembly and ECOSOC, particularly, but not exclusively, those matters relating to inter-agency coordination, de-mining, internally displaced persons and the continuum from relief to development, while others were more specifically related to the work of UNHCR.

(a) Inter-agency cooperation

9. The coordination segment of the 1993 ECOSOC Substantive Session considered a number of issues related to the question of the coordination of humanitarian assistance, in particular, ensuring a continuum from relief to development. The result of these deliberations is to be found in ECOSOC's Agreed Conclusion (1993/1) on Coordination of Humanitarian Assistance: Emergency Relief and the Continuum to Rehabilitation and Development. The same subject was taken up in the forty-eighth session of the General Assembly (see General Assembly resolution 48/57 on Strengthening of the Coordination of Humanitarian Emergency Assistance of the United Nations).

10. The issues of particular relevance to UNHCR's assistance activities covered by ECOSOC and the General Assembly are the following:

- the need for a coordinated, coherent and timely humanitarian response to major and complex emergencies, particularly through an agreed division of responsibilities, and that coordination should be field-orientated; the role of the Inter-Agency Standing Committee (IASC), under the leadership of the Emergency Relief Coordinator in assuring such a response was stressed;

- the need for the relevant operational organizations and agencies to provide full support for system-wide coordination, under the leadership of the Emergency Relief Coordinator;

- the need to ensure that the humanitarian dimension, particularly the principles of humanity, neutrality and impartiality, of relief assistance is taken into account in the overall United Nations planning of responses to complex emergencies;

- the need to strengthen the consolidated appeals process, in particular to ensure that such appeals are based on specific priorities resulting from comprehensive and realistic projections of relief requirements; the needs of women and children should receive special attention in such projections;

- the need to address certain "gaps" in the provision of humanitarian assistance; among these "gaps", the issues of de-mining and internally displaced persons were singled out; and

- the need for relevant development organizations to strengthen their capacities to implement rehabilitation, and in particular basic infrastructure programmes; in addition, the need to promote the

consideration of issues relating to the continuum from emergency relief to rehabilitation and development in appropriate development forums was stressed.

11. In addition to the attention paid to the continuum from relief to development, the two issues singled out in General Assembly resolution 48/57 and the ECOSOC Agreed Conclusions (1993/1), were de-mining and internally displaced persons. These last two issues were the subject of further resolutions at the forty-eighth session of the General Assembly, in particular:

- Assistance in mine clearance (48/7);

- Convention on Prohibitions or Restrictions on the Use of Certain Conventional Weapons Which May be Deemed to Be Excessively Injurious or to Have Indiscriminate Effects (48/79);

- Internally displaced persons (48/135).

12. The issues raised by the General Assembly and ECOSOC in their recent consideration of an enhanced response to complex humanitarian emergency situations, presuppose one fundamental element - greater inter-agency cooperation.

13. The Executive Committee at its last regular session requested UNHCR:

> "in accordance with the conclusions on agenda item 2(a) of the coordination segment of the Economic and Social Council (ECOSOC) (1993), to continue to cooperate fully, within the framework of the Inter-Agency Standing Committee, with the Department of Humanitarian Affairs, as well as UNICEF, UNDP, WFP and other funds, agencies and programmes of the United Nations system, as well as the International Committee of the Red Cross, the International Federation of Red Cross and Red Crescent Societies, the International Organization for Migration and NGOs (A/AC.96/821, para 29(u)).

14. It will be recalled that the Report of the Secretary-General on the In-depth Evaluation of the Programme on International Protection of and Assistance to Refugees: Office of the United Nations High Commissioner for Refugees (E/AC.51/1993/2) and the Report of the Committee for Programme and Coordination (CPC) thereon (A/48/16 (Part I)), also called for a renewed focus on inter-agency cooperation.

15. Over the last year, UNHCR has made a concerted effort to ensure greater inter-agency cooperation. In particular, in the context of the deliberations of the IASC, and its Working Group and other ad hoc bodies, as well as through inter-agency partnerships, the Office has attempted to make concrete and operationally-oriented contributions towards addressing the above issues.

16. In November 1993, UNHCR completed an in-depth evaluation of the status of current cooperative relations with various United Nations and other agencies. The question of inter-agency cooperation, including relations with the Department of Humanitarian Affairs (DHA), was one of the major themes of the 24 June 1994 meeting of SCAF (see EC/1994/SC.2/CRP.21). UNHCR has continued to enhance its cooperation with WFP. The Office's involvement with the World Food Programme (WFP) in refugee feeding operations was reviewed by SCAF on two occasions (see UNHCR's Cooperation with the World Food Programme (EC/1993/SC.2/CRP.31) and Refugee Food Aid Operations (EC/1994/SC.2/CRP.19)); this collaboration with WFP is elaborated upon below. In addition, UNHCR is currently having discussions with the United Nations Development Programme (UNDP) and the United Nations Childrens Fund (UNICEF) on ways of reaching a working relationship comparable to that with WFP.

17. Moreover, starting in mid-1993, UNHCR, in conjunction with the International Council of Voluntary Agencies (ICVA), launched the PARINAC (Partnership in Action) process aimed at building an effective working relationship with non-governmental organizations (NGOs). This process, which included a number of regional meetings (Caracas: 28-30 June 1993; Kathmandu: 1-3 November 1993; Tunis: 18-20 January 1994; Bangkok: 14-16 February 1994; Addis Ababa: 21-23 March 1994; and Budapest: 25-27 April 1994), reached a high point in the global conference held in Oslo, Norway, on 6-9 June 1994; and the challenge now is to give effect to the Plan of Action that has emerged from this Conference.

18. Further details of action taken on the other policy issues raised by the Generaly Assembly and ECOSOC will be found in the paragraphs that follow.

(b) De-mining

19. At the 17 May 1994 meeting of SCAF, the subject of mine clearance and humanitarian operations was considered; in particular, UNHCR's approach, in the light of broader initiatives to address this complex question, was reviewed (see document EC/1994/SC.2/CRP.14, Land-mines and Humanitarian Operations). This Conference Room Paper, inter alia, summarized the thrust of the General Assembly resolution 48/7, Assistance in Mine Clearance.

20. The approach of the Office of the High Commissioner to the issue of de-mining could be summed up as follows: current moves to assure a more comprehensive and system-wide approach to the issue of mine clearance is a welcome, if somewhat overdue, development; in the past, and for the immediate future, UNHCR may find it necessary to take limited initiatives on an ad hoc basis, in coordination with the relevant bodies, in the area of mine clearance. This involvement, however, will be limited to avoiding delays in operations, such as voluntary repatriation movements, and to reduce risks to returnees.

21. In the past, while actively promoting a centralized and coordinated approach to mine clearance issues, the Office has become involved, to varying degrees and on a provisional basis, with six different types of programmes relating to land mines: mine surveys; mine clearance; marking of mined areas; mine education; training of de-miners; rehabilitation of victims. As implied above, some of these activities, for example mine clearance, are undertaken only under exceptional circumstances; it is only in the absence of other actors willing to

engage in these activities that the Office becomes involved. Moreover, such limited involvement is a function of other operational considerations, such as the need to ensure the safety of UNHCR operations, and of voluntary repatriations in particular.

(c) Internally displaced persons

22. A further "gap" in the United Nations response to humanitarian situations that was identified by ECOSOC. (Agreed Conclusion, 1993/1) and the General Assembly (resolution 48/57) related to internally displaced persons. The General Assembly, at the same session, also addressed this question in a separate resolution (48/135). This resolution, *inter alia*, welcomed the decision of the Executive Committee of the Office of the United Nations High Commissioner for Refugees to extend, on a case-by-case basis and under specific circumstances, protection and assistance to the internally displaced.

23. It will be recalled also that the Executive Committee, at its forty-fourth session, requested the High Commissioner:

> in pursuance of the need for the international community to explore methods and means to address better within the United Nations system the protection and assistance needs of internally displaced persons, to promote further consultations on this priority issue with the Department of Humanitarian Affairs (DHA) and the Special Representative of the Secretary-General on Internally Displaced Persons, and with other appropriate international organizations and bodies, including the International Committee of the Red Cross, and to report on the results of these discussions to the Sub-Committee of the Whole on International Protection and, as appropriate, the Sub-Committee on Administrative and Financial Matters (A/AC.96/821, para. 19 (t)).

24. The IASC, through its Inter-Agency Task Force on Internally Displaced Persons, has been reviewing operational aspects of assistance to the internally displaced. IASC's concern is to work, in a complementary fashion, with the Representative of the Secretary-General on Internally Displaced Persons. Over the last year, UNHCR has been working closely with the Representative, as well as making an active input into the work of the special IASC Task Force.

25. In addition, UNHCR has been reviewing its involvement with internally displaced persons. At the twenty-fourth meeting of the Sub-Committee of the Whole on International Protection on 18-19 May 1994, a document entitled Protection Aspects of UNHCR Activities on behalf of Internally Displaced Persons (EC/SCP/87) was considered. Moreover, in accord with the Decision which emanated from the last session of the Executive Committee relating to internally displaced persons (A/AC.96/821, para. 30), SCAF, at its meeting on 17 May 1994, reviewed the financial and programmatic implications of the current UNHCR activities related to internally displaced persons (EC/1994/SC.2/CRP.13). Underlying this consideration of the financial and programmatic implications of UNHCR's current involvement with internally displaced at SCAF prior to the broader discussion of the issue in the Sub-Committee of the Whole on International Protection was the

realization that "even in situations which appear to meet all applicable guidelines [for UNHCR involvement with internally displaced], requests for UNHCR involvement ... must be carefully assessed with regard to all the factors ..., including the Office's capacity at any given time to respond effectively in a particular situation while continuing to meet urgent needs for humanitarian assistance and protection elsewhere" (EC/1994/SCP.CRP.2, para. 17).

(d) The continuum from relief to development: implications for UNHCR's voluntary repatriation and reintegration programmes

26. As mentioned above, (paras. 11 and 12), one dimension of the United Nations response to major and complex humanitarian emergencies that required particular attention was the need to address the range of issues relating to the relief to development continuum.

27. Voluntary repatriation has generally been the preferred durable solution to refugee problems. Given new opportunities which have arisen for voluntary repatriation in the last few years, the Office has focused on this solution. It continues to give regular updates to SCAF on current and potential repatriation movements (EC/1993/SC.2/CRP.23; EC/1994/SC.2/CRP.11). These updates also indicate factors (political, financial, climatic, mine clearance, etc.) which might influence a given repatriation movement. Given that so many of these factors are outside UNHCR's control, the Office's best planning is liable to be held hostage to a range of considerations.

28. At the 1992 regular session of the Executive Committee, a document was presented entitled Bridging the Gap between Returnee Aid and Development - a Challenge for the International Community (EC/SC.2/56). This document highlighted the difficulties confronting UNHCR in assuring the durability of voluntary repatriation movements in the absence of longer term development initiatives focused on areas of return in the countries of origin.

29. In recent years, even while new humanitarian crises continue to erupt, peace agreements in several parts of the world have made it possible for displaced victims of conflict to return to their home countries and start a new life. These breakthroughs have provided welcome solutions to many long-standing refugee situations. But the tremendous challenge of making these solutions sustainable under fragile conditions and in periods of transition has been only too clearly underlined.

30. In addition to being disrupted and destroyed by war, countries of return often suffer from deep-rooted poverty, inadequate institutional capacity and an overall lack of resources for the necessary post-conflict recovery. Areas to which the refugees and other displaced persons return are often badly affected by the hostilities that once forced their displacement away from conflict, poverty-induced insecurity and threats to life. In addition, socio-economic marginalization is a common characteristic of these areas, which rarely attract development investments or other forms of support for advancement. If voluntary repatriation is to be truly "anchored" as a durable solution to refugee problems, peace and an opportunity to return home are not enough. Unless the capacity of

communities and areas of return to absorb additional populations is addressed, mass repatriation may spur new forms of human deprivation, social tensions and migratory movements.

31. Destitute and war-ravaged countries, in which refugees and other displaced persons resettle and reintegrate, in most cases require massive external support to meet the social, economic and infrastructural needs for recovery and for the reintegration of the displaced to be durable. To enable the best possible use of available resources for reintegration and post-conflict recovery, different types of support, both humanitarian and developmental, should be complementary and mutually reinforcing in a common purpose of providing incentives for self-supporting development in social harmony and respect of human rights. Satisfying the complete spectrum of reintegration needs is a venture far beyond the capacity or humanitarian mandate of UNHCR. UNHCR, nevertheless, has a very strong interest in seeing that this range of needs is addressed.

32. The 17 May 1994 SCAF meeting had before it a document entitled Activities in countries of Origin: Reintegration and Durable Solutions to Refugee Problems (EC/1994/SC.2/CRP.12). This document spoke of UNHCR's efforts to focus its reintegration assistance on returnee-impacted communities, rather than just on returnees. UNHCR has recently drawn up and distributed a document entitled Policy and Methodological Framework for Quick Impact Projects (QIPs) as a means of facilitating durable solutions through integration (30 June 1994).

33. QIPs are characterized by being small-scale interventions (in a range of sectors) aimed at providing immediate support in addressing needs identified by the community as priorities. While QIPs must necessarily take into account the particular requirements of countries and areas of return, UNHCR has felt the need to assure a basic consistency of approach in undertaking such projects; this is primarily to ensure that assistance does not merely become a series of unrelated activities, but rather, from the outset, looks to assure the sustainability of such projects, especially, where feasible, through linkages to broader, more long-term development initiatives. It is for this reason that UNHCR has recently developed the above mentioned Policy and Methodological Framework for QIPs, which defines the aims and objectives of this type of community-based assistance, as well as the programmatic approach and methodology to be applied.

34. In the discussion of these issues at the 17 May 1994 SCAF meeting (EC/SC.2/67 para.48), it was recognized that much still needed to be done to ensure an interface between UNHCR's humanitarian initiatives and those of development agencies in assuring a continuum from relief through to development. To assure the success of reintegration, UNHCR has to build broad coalitions and enter into a range of partnerships which tap the respective competencies of a range of actors who can address the spectrum of reintegration needs. Thus, UNHCR is striving to have the question of reintegration of returnees into society through access to opportunities that will offer a dignified livelihood as one of the issues to be highlighted at the World Summit for Social Development. A similar point was made by UNHCR in a Note submitted to the Preparatory Committee

of the International Conference on Population and Development (4-22 April 1994), entitled Refugees, Population and Development, and which stated that "... the inclusion of the returning refugees in any national socio-economic recovery process would contribute to the durability of (such) return movements".

(e) Refugee women and children

35. Activities addressing the special concerns relating to refugee women and refugee children are not necessary the same, as there are compelling needs specific to each category. Nonetheless, in this sub-section, refugee women and refugee children are considered together for two reasons. First, UNHCR has attempted to deal with both women and children, with an increasing degree of success, through People-Oriented Planning (POP), which attempts to determine the nature of beneficiaries for what they are in terms of gender and age as well as a number of other vital demographic aspects that would determine a humane relief assistance programme. Second, there is a basic common denominator with respect to refugee women and refugee children: the concerns of both need to be more clearly reflected in day-to-day programming as prioritites that need to be institutionalized or "mainstreamed" into UNHCR's programme management and implementation structures.

36. At the 1 October 1993 meeting of SCAF, the preliminary conclusions of an evaluation study of UNHCR's policy on refugee women (UNHCR's Policy on Refugee Women: An Evaluation Summary, EC/1993/SC.2/CRP.27) was presented. The evaluation noted that the impact of the policy had been uneven and that significant obstacles still needed to be addressed to assure the effective implementation of the policy (Report of the Sub-Committee on Administrative and Financial Matters (1 October 1993 Meeting), A/AC.96/820, para. 54). In the Conclusions emanating from the forty-fourth session of the Executive Committee, the High Commissioner was requested to provide the forty-fifth session of the Executive Committee with a report on the implementation of the recommendations (A/AC.96/821, para.23 (h)).

37. On the basis of a detailed questionnaire sent to 30 UNHCR field offices, a further study was submitted to the December 1993 meeting of SCAF entitled Progress Report on Implementation of the UNHCR Guidelines on the Protection of Refugee Women (EC/1993/SC.2/CRP.37). This Report was welcomed as a comprehensive summary of pressing policy issues as well as of needs that remain to be addressed (Report of the 16 December 1993 Meeting of the Sub-Committee on Administrative and Financial Matters, EC/SC.2/65, para. 33).

38. The issues raised in both of the above studies were taken up by an informal Working Group on Refugee Women and Children (see below, paras.45,46), which had been called for by the forty-fourth session of the Executive Committee.

39. In addition, UNHCR is actively participating, at the country and regional levels, in preparations for the 1995 World Conference on Women. While recognizing the particular vulnerability of refugee women to violence and exploitation, UNHCR is anxious to emphasize the role of the refugee woman as an active agent of progress, rather than merely a passive and vulnerable beneficiary.

40. UNHCR's Policy on Refugee Children (EC/SCP/82) was presented to the forty-fourth session of the Executive Committee. The Executive Committee called on the High Commissioner

> to make every effort to ensure that the needs of refugee children, particularly unaccompanied minors, are fully met in UNHCR's overall protection and assistance activities, through inter alia appropriate management support, training and monitoring, and encourages UNHCR to continue its cooperation with Governments, non-governmental organizations and intergovernmental organizations, including in particular the United Nations Children's Fund (UNICEF) and the Committee on the Rights of the Child, in the implementation of the Policy on Refugee Children and the UNHCR Guidelines on Refugee Children (A/AC.96/821,para.19 (x)).

41. The Guidelines on Refugee Children originally prepared in 1988 have recently been revised and reissued (Refugee Children, Guidelines on Protection and Care. UNHCR, Geneva, 1994). In the revised Guidelines, importance has been attached to the Convention on the Rights of the Child (CRC) as providing an additional tool for the protection of refugee children. The CRC is important to refugee children in that it sets comprehensive standards and covers virtually all aspects of a child's life, from health and education to social and political rights. The CRC has also gained importance because of its near-universal ratification (166 States parties by August 1994).

42. As regards refugee emergencies, children's needs are now being assessed from the outset of an emergency with the help of special stand-by arrangements with the NGO Rädda Barnen. These arrangements are designed to ensure that trained community services workers are deployed with the emergency teams that are fielded at the outset of a refugee situation. Through a community-based approach, the needs of refugee children, and especially those of unaccompanied children, are being assessed and addressed.

43. In the area of health, a policy of decentralization of health services in refugee camps is being implemented successfully. The establishment of outreach programmes in all refugee settings through training programmes for community health workers significantly improves the access to health services for refugee children and their mothers. Nonetheless, the overall nutritional status of refugee children, especially in emergencies, remains an area of concern.

44. Another issue of major concern is that of unaccompanied minors. This question is treated extensively in the Guidelines. In addition, training material currently being developed in support of the Guidelines has a number of case studies on unaccompanied children. A newly developed Practical Guide on Registration of Refugees for Field Staff (see para.76) pays particular attention to the need to identify unaccompanied minors so that family tracing may start as soon as possible.

45. As mentioned above, the forty-fourth session of the Executive Committee decided to convene an informal working group to examine obstacles hampering the protection of refugee women and children and to propose concrete measures to overcome them (A/AC.96/821, para. 19 (y)).

46. The Working Group met on 22 April 1994. The Chairman of the Executive Committee, in his opening remarks to the Working Group, noted that there was a perception among members of the Executive Committee that there continued to be a significant gap between the policy of UNHCR on refugee women and children and actual practice at the field level (Report of the Working Group on Refugee Women and Refugee Children, EC/SCP/85, para. 3). The Working Group arrived at a number of concrete recommendations which they have referred to the Sub-Committee on the Whole of International Protection and, as appropriate, to SCAF. The September 1994 meeting of SCAF is to consider a document (EC/1994/SC.2/CRP.23) which addresses, inter alia, the financial implications of the recommendations of the Working Group.

(f) Environment

47. It will be recalled that, following the United Nations Conference on Environment and Development, the basic principles of UNHCR's environmental policy were presented to the forty-third session of the Executive Committee (Refugees and the Environment, EC/1992/SC.2/CRP.20); appreciation was expressed for this document which set out UNHCR's strategy for incorporating environmental concerns into its activities (Report of the Forty-Third Session of the Executive Committee of the High Commissioner's Programme (Geneva, 5-9 October 1992), A/AC.96/804, para. 33 (a)).

48. The principal goals of the UNHCR's environmental policy are as follows:

- to adopt an ecologically sensitive approach to refugee-assistance programmes by explicitly including environmental concerns in the planning and implementation of its programmes;

- to plan and implement refugee assistance programmes in such a way as to address the material and social needs of refugees, while avoiding a negative environmental impact in refugee-hosting areas; and

- to play a catalytic role in encouraging other agencies and institutions to address major environmental problems in refugee-hosting and returnee areas.

49. The forty-fourth session of the Executive Committee was informed that Interim Guidelines for the Environmentally Conscious Management of Refugee Sites were being prepared (Refugees and the Environment, EC/1993/SC.2/CRP.22); more detailed information on these draft Interim Guidelines was subsequently presented to the th 16 December 1993 meeting of SCAF (Background Information on the Formulation of Interim Guidelines for Environment-Sensitive Management of Refugee Programmes, EC/1993/SC.2/CRP.36). Delegations welcomed the proposed, realistic

approach of the Interim Guidelines and related budgetary matters (E/SC.2/65, para.38). The Interim Guidelines have now been distributed to UNHCR Branch Offices. They are summarized in a Conference Room Paper before the SCAF (EC/1994/SC.2/CRP.24).

50. The Interim Guidelines embody general policy and focus on the priority issues. They aim to promote prompt actions by the Office on the environment, and through their implementation, the Office intends to "mainstream" and integrate environmental concerns in the planning and implementation of its programmes. These Interim Guidelines will be reviewed in the light of experience gained, especially their related financial implications. They are intended to supplement instructions and information contained in the UNHCR Manual (Chapter IV), the UNHCR Handbook for Emergencies and several specialized documents already issued by the Office.

B. Programme-related issues

1. General and Special Programmes

51. UNHCR divides its programmes into two broad categories, namely General and Special Programmes; while activities under both types of programmes obviously fall within the mandate of UNHCR, funding priority is attached to General Programmes. The Executive Committee has asked that the validity of the distinction between General and Special Programmes be kept under review (see A/AC.96/820, para. 19). In particular, the ACABQ has asked that UNHCR ensure that Special Programmes do not contain any elements which should properly be incorporated into General Programmes (UNHCR Activities financed from Voluntary Funds. Report for 1992-1993 and proposed Programmes and Budget for 1994: Report of the Advisory Committee on Administrative and Budgetary Questions, A/AC.96/816, para. 9). In the course of meetings of SCAF in 1993-1994, a number of delegations also spoke of the need of maintaining a balance between General and Special Programmes (Report of the 16 December 1993 Meeting of the Sub-Committee on Administrative and Financial Matters (EC/SC.2/65, para. 24)).

52. The relationship between General and Special Programmes, and, more particularly, the decision as to what to include under each, is closely linked to budgetary and programmatic considerations. For inclusion under General Programmes, the needs associated with a particular operation can be predicted with a certain degree of accuracy. In addition, given the priority attached to the funding of General Programmes and the difficulty, of late, of reaching even the budgetary targets approved in recent years, any programmatic needs being considered for inclusion under General Programmes should be of such a magnitude that they can be reasonably accommodated within a General Programmes approved budgetary target. Often these considerations form the basis of a decision to leave certain operations under Special Programmes. This course of action inevitably leads to situations of "imbalance" between Special and General Programmes. The disturbing trend of declining contributions to the General Programmes, or what has become known as "structural under-funding of General Programmes" (EC/SC.2/65, para. 24), must again be highlighted. In 1993, seven donors accounted for 72 per cent of contributions to General Programmes. Another recurring theme in the SCAF discussions of UNHCR funding has been the need to

widen UNHCR's traditional funding base, including recourse to private sector funding (Report of the 17 May 1994 Meeting of the Sub-Committee on Administrative and Financial Matters (EC/SC.2/67, para. 25). UNHCR has set out to address these concerns in the fund raising strategy that has been elaborated (EC/SC.2/67, para. 29).

53. The question has arisen as to the degree of governance that the Executive Committee has over Special Programmes; in particular, the ACABQ asked that UNHCR should explore ways and means of enhancing legislative oversight and control over activities and related expenditures for Special Programmes (A/AC.96/816,para.9). In this context, it should be noted that the Executive Committee, at its last regular session, in approving the General Programmes target, also took into account the estimates for Special Programmes and the consequent overall estimated financial requirements for UNHCR programmes. The Executive Committee also requested that UNHCR continue to keep the Executive Committee informed, through regular reports to SCAF, of developments in relation to Special Programmes (A/AC.96/821, para. 29 (a) and (e)). Reports on programme and funding projections are regularly presented to SCAF in the course of a given year; these reports thus provide the Executive Committee with a de facto mechanism for assuring a governance function in regard to Special Programmes. Moreover, these reports build on the results of the newly introduced programme management framework which, in turn, assure greater control over Special Programmes. Finally, to provide a constant overview of the funding situation, UNHCR issues weekly funding situation reports (<u>UNHCR Funding Overview 1994</u>) covering both General and Special Programmes.

2. <u>Types of activities</u>

54. Under the two broad categories of programmes, General and Special Programmes, UNHCR groups its operational activities according to five types: emergency activities; care and maintenance; local settlement; resettlement; and voluntary repatriation.

55. The five categories used to classify UNHCR's programmatic activities were introduced by the Executive Committee in 1988. In reducing the number of categories under which assistance activities were reported, greater cohesiveness and less duplication in UNHCR's reporting arrangements was achieved. It may be necessary to look at these broad categories again. While the categories in some respects are useful, they are not overly transparent; for example, activities as diverse as training and the maintaining of legal/protection databases can, at times, be subsumed under one category of activities, namely "care and maintenance".

3. <u>Categorization of posts</u>

56. An exercise that UNHCR has undertaken over the last year relates to the categorization of posts involved in the whole spectrum of its activities under both General and Special Programmes. Whereas the issue of categorization of posts will be treated in greater detail in Part II of this Overview document, it is nonetheless important to introduce the issue at this junction as the conceptual underpinning of the exercise is inextricably linked to how UNHCR delivers its programme and to how UNHCR staff members themselves are the very

essence of programme delivery and not merely its support. In short, while the issue of categorization of posts is a budgetary question, it is also an issue of how UNHCR is constituted and how the Office functions in the delivery of the High Commissioner's Programme.

4. Programme implementation

(a) Working Group on Programme Management and Operational Capacity

57. The last regular Session of the Executive Committee was presented with a summary of the recommendations of this Working Group (Summary Report on the UNHCR Internal Working Group on Programme Management and Operational Capacity, EC/1993/SC.2/CRP.20). The Executive Committee welcomed this initiative of the High Commissioner to improve the Office's programme management and operational capacity; it asked that SCAF be kept informed on the implementation of the recommendations, especially related training initiatives deemed necessary to give effect to the recommendations. It was agreed at the 13 January 1994 planning meeting for SCAF that progress reports on the implementation of the findings of the Working Group would be included in the regular updates on programmes and funding presented to the Sub-Committee; such reports are now a regular feature of the programme and funding updates (see EC/1994/SC.2/CRP.5; EC/1994/SC.2/CRP.16).

58. As reported to the 17 May 1994 meeting of the SCAF, with the introduction of the new programming cycle, a substantive review of assistance objectives and strategies and of all the corresponding resource and support needs to ensure operational effectiveness was undertaken in May 1994. The documentation (A/AC.96/825, Parts I - VI) with the revised 1994 and initial 1995 assistance programmes submitted to the forty-fifth session of the Executive Committee reflects the results of this review. A further such programming exercise is scheduled for the last quarter of 1994, during which the revised 1995 and initial 1996 project, administrative and staffing submissions will be reviewed.

59. Under the new programming procedures, there has been a reduction in the level of programme detail reviewed at Headquarters. In addition, the Field Representative now has greater flexibility in reallocating budget lines within operational projects. Such changes have led not only to a more expeditious approval of operational budgets, but will provide greater flexibility in the management of programmes.

60. In related initiatives, the computer software currently used for budgeting and accounting has been examined so as to evaluate those changes which can be introduced to achieve further simplicity while simultaneously providing more management information. Furthermore, the draft "Programme and Project Management Handbook for UNHCR Implementing Partners" has been shared for comments with, inter alia, a number of these implementing partners, and will be finalized before the end of 1994.

61. Simultaneously, UNHCR's Programme Management training course has been revised and implemented in conformity with the findings of the Working Group and the new Programme Management Framework. The objective of the training is to improve the quality of UNHCR's assistance programmes by enhancing the knowledge

and skills of UNHCR staff members in programme management. The content of the training includes UNHCR's programme management system, needs assessment, project design, implementation, monitoring, evaluation, working with implementing partners, and the role of programme and field officers and support staff. Programmatic aspects of priority issues such as refugee women, refugee children, the environment, reintegration assistance, refugees with special needs, refugee participation and QIPs are also addressed in the training; elements of People-Oriented Planning are also incorporated into the treatment of needs assessment, project design, implementation, and the monitoring. During 1995, more emphasis will be placed on country-specific courses, which have proved to conform more to the needs and expectations of the participants than the regional or general Programme Management courses. Furthermore, it is planned that this type of training will be adapted to, and become available for, UNHCR's implementing partners.

(b) Inspector of Operations

62. Another initiative of the High Commissioner aimed, inter alia, at improving UNHCR operations, was a proposal to create an Office of the Inspector of Operational Activities. This initiative had been raised at the SCAF meeting on 19 May 1993. Details of an updated proposal were set out in A Proposal to Create an Inspector of Operational Activities (EC/1993/SC.2/CRP.28). The Sub-Committee had also before it the comments of the ACABQ on the proposal (A/AC.96/816, paras. 14-19). The Sub-Committee expressed appreciation for the proposed initiative of the High Commissioner, and requested her, bearing in mind the comments of the ACABQ, to pursue vigorously improved oversight to operational activities through appropriate mechanisms and to keep SCAF informed (A/AC.96/821, para. 29 (j)).

63. At the meeting of SCAF on 16 December 1993, an Information Note was presented on this subject. The Note stated that, for a range of reasons, in particular because of the discussions then taking place in the General Assembly on related issues, the High Commissioner thought that it would not be opportune to ask the ACABQ to give further consideration, at that time, to the proposal. Rather, the High Commissioner proposed that, within existing resources available to the Office, a number of exploratory steps be taken in relation to her proposal. Among these measures would be a few inspection missions by an individual with extensive experience of UNHCR at a very senior level, and whose terms of reference would be broadly consistent with those set out in documentation already presented to the Sub-Committee on the role of the Inspector of Operational Activities. The Information Note went on to say that in the light of the trial inspection missions and related developments at the General Assembly, the High Commissioner would revert, before the forty-ninth session of the General Assembly, to the Executive Committee and the ACABQ on the proposal. The Sub-Committee concurred with this course of action (EC/SC.2/65, para. 49).

64. A further document (EC/SC.2/70) is before the Sub-Committee on this proposal; it takes into account the experience of the pilot inspections, as well as the earlier observations of the ACABQ and more recent developments in the General Assembly.

(c) Refugee statistics

65. Basic to all of UNHCR's activities is the need for accurate refugee statistics. The issue of accurate, gender-differentiated refugee statistics has been the object of SCAF's attention on several occasions over the last year (Note on Refugee Statistics, EC/1993/SC.2/CRP.35; Information Note on Statistics on Populations of Concern to UNHCR, EC/1994/SC.2/CRP.7). The Office has been able to report significant progress on this front in the last year (Populations of Concern to UNHCR: A Statistical Overview, 1993, (May 1994)).

66. UNHCR has recently made substantial efforts to support the field in registering refugees. After an extensive review of all aspects of registration, UNHCR has taken a number of related initiatives. It has created a stockpile at Headquarters of 20 registration kits, each covering the registration needs for some 30,000 refugee. The kits contain standard, forge-proof registration materials (forms, cards, etc.). In addition, computer software is being developed. This software, which is now being tested, allows for the maintenance and updating of registration information and the provision of standard reports on UNHCR-assisted populations, including the origin, type of vulnerability and demographic characteristics. A document entitled Registration: A Practical Guide for Field Staff was issued in May 1994. This Guide consolidates many years of UNHCR's registration experience and was prepared with the help of WFP. In addition, a roster of staff experienced in registration is to be established. This roster will allow experienced staff to be consulted and/or deployed as needed to assist in registration exercises. Supporting this initiative is a training programme on registration techniques. A post of Regional Registration Officer is also being established in Nairobi, Kenya.

(d) Emergency preparedness and response

67. At the last session of the Executive Committee, an update was presented on UNHCR's efforts to enhance its emergency preparedness and response capacity (Update on UNHCR's Capacity to Respond to Emergencies, EC/1993/SC.2/CRP.21). It will be recalled that the proposal to develop such resources had been adopted by the Executive Committee in 1991 (Report of the Forty-Second Session of the Executive Committee of the High Commissioner's Programme, Geneva, 7-11 October 1991, A/AC.96/783, para. 30).

68. UNHCR continues to build on its widely-recognized progress in this area. UNHCR's emergency preparedness measures have focused on the development of a capability to respond adequately and rapidly to staffing and material needs in emergency operations. The extensive deployment of these resources to varied situations where quick response was needed has enabled valuable lessons to be learned. On the basis of these deployment experiences further refinements in UNHCR emergency preparedness measures continue to be made.

69. In the area of emergency staffing, the mechanism which has been established for mobilizing emergency response teams (ERTs) consisting of internal UNHCR staff and staff seconded from external agencies has become better institutionalized. UNHCR has five Senior Emergency Preparedness and Response Officers (EPROs), who are on standby at all times to lead emergency response teams or to undertake

specific emergency assignments. In addition, selected internal UNHCR staff are also on an ERT roster for a six-month period. Furthermore, there are standby arrangements for staff secondment which have been established with the Danish and Norwegian Refugee Councils and with the United Nations Volunteers (UNV); these continue to provide the necessary complement to UNHCR's internal staffing capacity for emergencies. During 1993, new initiatives were undertaken to meet what was still a gap in the rapid deployment of technical staff to emergencies. This has resulted in the establishment of additional standby arrangements with a number of NGOs with expertise in technical areas such as social services, health, sanitation, water, site planning and logistics. With these arrangements, UNHCR has now a capacity to deploy staff in a rapid and comprehensive manner, combining internal experience with external capacity to establish an immediate presence and ensure programme delivery in emergency operations.

70. Simultaneously with the establishment of an effective staffing mechanism for emergencies, UNHCR has also developed a capacity for quick mobilization of material support for staff, as well as for operations. Emergency stocks of critical staff support items such as vehicles, telecommunication equipment, office equipment, and field survival kits have been established. These material resources are especially crucial for operations where infrastructural and living conditions are difficult.

71. For operational needs, emergency stocks of the most essential relief items, such as tents, plastic sheeting, blankets, kitchen sets, etc., have been established in three locations where there are easy transport links. In addition to maintaining these stocks, UNHCR has also access to further quantities of some of these items through pre-negotiated contracts with suppliers and from established stockpiles of other agencies.

72. In the area of emergency training, UNHCR has initiated a new training course to enhance the emergency management skills of its internal staff who are on standby for emergency deployment. This workshop for emergency managers is conducted twice a year, in conjunction with the selection of staff for the emergency response team roster. In addition, an Emergency Management Training Programme (EMTP) targeted at a wider audience that includes UNHCR staff, Government counterparts and NGO partners, continues to be conducted in the regions.

73. UNHCR's emergency activities are financed by recourse to UNHCR's Emergency Fund and by Special Appeals. In certain instances, UNHCR initially makes recourse to the Central Emergency Revolving Fund (CERF), administered by the Under-Secretary-General for Humanitarian Affairs on behalf of the Secretary-General, in anticipation of funding from its Special Appeals.

74. To date, UNHCR's efforts to assure reliable emergency response capacity which is external to the Office, but which it can draw on in an emergency, has mainly concentrated on non-governmental and governmental relief-type or developmental agencies; at present, UNHCR is exploring ways whereby defence departments/ministries, especially in regard to their logistic capabilities, might be called upon in emergencies.

(e) Food

75. As noted above, UNHCR has recently reviewed its working arrangements with WFP. These are reflected in a revised Memorandum of Understanding on the Joint Working Arrangements for Refugee, Returnee and Internally Displaced Persons Feeding Operations, which became effective on 1 January 1994. Its provisions are discussed below in Part II of this Overview.

76. UNHCR is in the process of developing guidelines for distribution of relief items for refugee camps and for refugee-like relief programmes. While these guidelines relate to the distribution of all relief commodities, it is hoped that this effort will lead in particular to improved distribution procedures of basic and complementary food commodities. UNHCR has also embarked on training of officers to enhance an awareness of all food related issues with particular emphasis given to the importance of nutritional considerations in food assistance activities.

5. Programme evaluation, audit and follow-up

(a) UNHCR evaluation activities

77. A report on UNHCR's evaluation activities was presented to the last regular session of the Executive Committee (A/AC.96/809). Since that report, a review of UNHCR operations in the former Yugoslavia has been completed. In addition, a number of evaluations related to aspects of voluntary repatriation movements: the encashment programme for Afghan refugees in Pakistan; the "returnee aid and development" approach to post-repatriation assistance; the International Conference on Central American Refugees (CIREFCA) process in Central America. Other operations or types of programmes aimed at achieving durable solutions were also evaluated, including the cross-mandate programme in Ethiopia and UNHCR's resettlement policy and practice. Refugee women and internally displaced persons were the subjects of two other studies. As a matter of course, evaluation reports are presented to the Senior Management Committee to ensure proper review and, as required, follow-up of the recommendations.

(b) Follow-up to other evaluations of UNHCR

78. One extensive evaluation of UNHCR's work recently undertaken was that of the Central Evaluation Unit of the United Nations Secretariat in response to a recommendation of the Committee for Programme and Coordination (CPC) at its twenty-ninth session. This evaluation was contained in a Report of the Secretary-General entitled: In-depth Evaluation of the Programme on International Protection and Assistance to Refugees: Office of the United Nations High Commissioner for Refugees (E/AC.51/1993/2). This Report was considered by the CPC at its thirty-third session; the Report and its recommendations were endorsed (A/48/16, Part I, paras. 24-29). To date, the Executive Committee, through its two Sub-Committees, has received two reports on the follow-up by the Office of the High Commissioner to the recommendations on the In-depth Evaluation (EC/1994/SC.2/CRP.3 and EC/1994/SCP/CRP.4).

79. Over the last year, the Office of the High Commissioner continued to follow

up the recommendations of an evaluation of UNHCR carried out in 1992 for the Canadian International Development Agency (CIDA) at the request of the Treasury Board of Canada (Universalia, CIDA Evaluation of UNHCR, for the CIDA, Ottawa, 8 September 1992).

(c) Audit follow-up

80. At the 16 December 1993 meeting of SCAF, a document was tabled which was entitled Measures Taken or Proposed (with timetable) in Response to the Recommendations in the Report of the Board of Auditors to the General Assembly on the Accounts of the Voluntary Funds Administered by the United Nations High Commissioner for Refugees for the Year ended 31 December 1992 (EC/SC.2/64). This document was prepared in accord with General Assembly resolutions 47/211 and 48/216. Bearing in mind the recommendations of the Board of Auditors regarding procurement, and in response to requests of Member States, two reports were made to SCAF in the course of the last year (EC/1993/SC.2/CRP.24; EC/1994/SC.2/CRP.15) on this subject.

81. A further report (EC/1994/SC.2/CRP.26) on the steps taken by the Office in response to the Report of the Board of Auditors to the General Assembly on the Accounts of the Voluntary Funds administered by the United Nations High Commissioner for Refugees for the Year ended 31 December 1993, is before the Executive Committee.

(d) Human Resources Management issues

82. The subject of human resources management policy has been looked at by SCAF, over the last year, on several occasions. The Executive Committee, at its last regular session in October 1993 had before it a conference room paper on this subject (EC/1993/SC.2/CRP.26). More recently at the 24 June 1994 meeting of SCAF, the issue was taken up in a Note on Human Resources Management (EC/94/SC.2/CRP.20).

83. At the October 1993 meeting, the Executive Committee welcomed the Update on UNHCR's Human Resources Management Strategy. It expressed appreciation for developments in relation to a UNHCR career management system. The other issue that the Executive Committee focused on was progress in relation to the status of women in the Office (A/AC.96/821, para. 29 (v)).

84. The question of the UNHCR career management strategy was one of the main issues treated in the discussion of human resources issues at the 24 June 1994 SCAF meeting. The conference room paper dealing with this subject outlined the four components of a UNHCR career management system. These four components are as follows:

- a system which defines, on the one hand, the skills required to do a job (core competencies), and which identifies, on the other hand, the skills of individual staff members (skills profiles); these competencies and skills profiles are to be used as the basis for matching staff with jobs, assessing performance, and identifying training needs;

- an improved system of performance evaluation, which is rigorous, transparent and objective and assessed staff performance using criteria based on core competencies;

- a component which identifies typical career paths open to staff, accompanied by training or acquired experience which prepares staff for future assignments or progression to higher grades and greater responsibilities; and

- large-scale training for all levels of the Office aimed at giving managers and other staff members the skills and attitudes they need to operate successfully within an environment in which excellence in human resources management is required; above all, this intensive managerial training aims to develop a common institutional culture with shared values on effective performance, efficient management and accountability.

85. As regards the status of women in the Office, in 1992, 34.2 per cent of professional staff recruited were women. As at June 1994, the figure had risen to 35.2 per cent. To consolidate the 35 per cent female staff composition figure and also to lay a solid basis for the goal of 50 per cent of female staff by the year 2000, the Office adopted a number of additional strategies in April 1994.

C. Conclusion

86. As the above indicates, there is still a very extensive agenda of issues requiring the ongoing attention of the Office and SCAF. In effectively addressing these issues, the Office will be better able to meet the daunting challenges with which it is faced. By the very nature of these challenges confronting UNHCR, a number of new and problematic policy and programme issues will be placed on the upcoming year's agenda.

87. As a basic requirement of any strategy to meet such challenges and to resolve refugee issues in a coherent and comprehensive manner, UNHCR needs to build up structures of effective cooperation which are premised on agreed operational modalities, with a broad range of actors. Such partnerships, given the current initiatives within the United Nations system, should allow eventual progress on the urgent issues of mine clearance and arrive at concrete, operational modalities to assure a continuum from relief through to development. It is only through progress on these fronts that voluntary repatriations will be able to take place in safety and dignity and achieve their desired outcome, namely an enduring and growth-oriented reintegration of returnees into their own national society.

88. Moreover, the Office will need to develop further its capacity to respond to emergencies; while recent events have underlined the effectiveness of the steps already taken to enhance the emergency response preparedness and capacity of UNHCR, the same events, have highlighted the inadequacy of the best-prepared plans in the face of overwhelming emergencies. In this context, the involvement of the military in providing logistics in support of humanitarian operations needs to be further explored and formalized.

89. A number of related issues, however, can be effectively addressed within UNHCR itself. Firstly, there is the all important question of developing a human resource management strategy within the agreed time-frame. As regards ongoing operations, the follow-up to the findings of the UNHCR Internal Working Group on Programme Management and Operational Capacity and related training initiatives, has the potential to make an enduring contribution to UNHCR's performance. On the question of the most effective management of the resources entrusted to UNHCR, there will be need for further progress on a number of fronts; in this context, the proposed initiatives of the General Assembly in the area of internal oversight mechanisms will give the opportunity for a further review of such issues. Issues related to devolution of authority to the field, regionalization, etc., which are being actively considered by the senior management of UNHCR, can only enhance the efficiency and effectiveness of the Office's activities.

90. These goals, while worthy in themselves, need to be placed in a broader context, namely the Office's mandate to search for solutions to the plight of refugees; the issues being discussed concern the most effective and efficient use of resources placed at the Office's disposal for the enduring good of the world's refugees.

PART II

PROGRAMMES, STAFFING, AND RELATED COSTS (REGIONS AND HEADQUARTERS)

A. Introduction

91. This part of the Overview examines UNHCR activities in each of the regions and at Headquarters. For each region and for Headquarters, the level of programme activity is considered, as are staffing levels (and variations). Finally costs related to staffing, as well as non-staff costs, are discussed.

1. Programmes

92. UNHCR activities are divided between General Programmes and Special Programmes. Detailed consideration of UNHCR programmes in a given country (or groups of countries) or at Headquarters is found in document A/AC.96/825/Parts I-VI: UNHCR Activities Financed by Voluntary Funds: Report for 1993-1994 and Proposed Programmes and Budget for 1995.

93. UNHCR programmes are implemented both by UNHCR directly, and/or by non-governmental, governmental and inter-governmental implementing partners. An analysis of the 1993 operations shows that 37 per cent of the programme volume (of which 12 per cent was international procurement) was implemented by UNHCR; 25 per cent by NGOs; 13 per cent by governmental organizations; and 1 per cent by inter-governmental bodies. UNHCR currently has formal agreements with some 250 NGOs. Given this significant involvement of NGOs in programme delivery, UNHCR is currently making particular efforts to build an effective working relationship with them (see para. 17 above).

2. UNHCR staffing

94. As regards staffing, it will be recalled that over the last two years, UNHCR has been engaged in a re-categorization of posts. Formerly, UNHCR divided posts between PSA (programme support and administration) posts and PPE (project personnel expenditure) posts; for both categories of posts, the source of funding would be either under General or Special Programmes, or for a limited number of administrative support posts (currently 244), the United Nations Regular Budget. After extensive discussions with the Executive Committee and the ACABQ, UNHCR has now moved to two new categories of posts, namely Programme Delivery (PD) Posts and Administrative Support (AS) Posts. Both of these types of posts relate to two broad categories of activities within UNHCR, namely programme activities and administrative support activities. It will be recalled that these two types of activities were defined as follows:

> Programme activities (and the related posts) (PP) cover the broad spectrum of UNHCR activities ranging from the provision of international protection, the promotion or search for durable solutions through to the provision of the different forms of material assistance.

> <u>Programme Support and Administrative</u> activities (PSA) (and the related posts) are those activities whose function it is to support the "Programme" of the Office of the United Nations High Commissioner for Refugees. Support of "programme" activities, in the form of backstopping, is primarily through the provision of common services such as finance, personnel, information systems, telecommunications and general services, and through a range of other activities such as evaluation, administration, training, etc. (Categorization of Posts, EC/1993/SC.2/CRP.25, para.10)

(Note: UNHCR, while retaining these definitions to describe the two categories of posts associated with these activities, has decided to call the posts Programme Delivery and Administrative Support posts, rather than Programme Posts and Programme Support and Administration Posts).

95. In commenting on the proposed new categories, the ACABQ noted (A/AC.96/816) that the proposed categorization was more pragmatic and made the analysis of posts more transparent. The Committee recognized that where some functions fitted into both groups, there would be a need for flexibility and pragmatism in the treatment of the related posts; in the light of its comments on certain activities which might more appropriately be classed under administrative suppport, UNHCR has made the necessary adjustments.

96. With the introduction of these two new categories of posts as of 1 January 1994, it has not been possible for this year to institute in staffing tables meaningful comparisons, in terms of categories of posts, with 1993. Where appropriate, however, aggregate staffing levels in 1993 have been indicated for purposes of comparison.

97. It will also be noted that within each category of post, UNHCR distinguishes between established and temporary posts. As part of the categorization exercise mentioned above, it was decided that all posts funded at 1 January 1994 under General Programmes would be considered established posts (with the exception of posts in sub/field offices in a country, as the existence of such offices is to assist with time-limited activities); all posts funded under Special Programmes were considered temporary, with the exception of a small number of posts at Headquarters which were funded through an "administrative surcharge" on Special Programmes. Posts created after 1 January 1994, regardless of their source of funds, are considered temporary. Given the fluid nature of posts in UNHCR, with posts created or discontinued to cope with emergencies, most staffing tables are presented in work-years; it is felt that this approach gives a more accurate picture of UNHCR's staffing situation.

98. Temporary Posts are created, discontinued or extended, normally at the time of UNHCR's annual Regional Operations Review, within the context of reviewing the planned activities and programme of the country. Besides this annual review, there are Periodic Post Reviews (PPRs) to assure that UNHCR's staffing profile reflects a constantly changing refugee environment; in addition, there are emergency procedures to consider urgent staffing needs. Other posts are submitted to the Executive Committee (with comments of the ACABQ) for approval.

3. Related costs

99. Corresponding to the broad division of UNHCR staff into activities related to Programme Delivery and Administrative Support, associated staff costs and non-staff costs are divided similarly. Non-staff costs for both field and Headquarters locations are allocated on a pro-rata basis either to Programme Delivery or Administrative Support according to the number of such posts (man-months) in a given location or unit.

100. Staff costs cover salaries and common staff costs such as dependency allowances, education grants, medical examinations, etc. Non staff costs are presented in the various tables under five headings: travel, contractual services, operating expenses, supplies and materials and "others". Contractual services include language training, external translation and interpretation contracts, external printing and binding, public information and production costs, etc. Operating expenses refer to such things as rental and maintenance, utilities (water, electricity, etc.), telephones, stationery. "Others" cover such items as acquisition of furniture and equipment, including vehicles.

B. Regional Bureau for Africa

1. The situation of refugees/internally displaced

101. In the countries covered by the Regional Bureau, the population of concern to UNHCR (as well as some 918,100 assisted returnees, and 88,000 assisted internally displaced) at the end of 1993 was some 7.2 million; of this number (including the returnees and internally displaced already referred to), 5.3 million were being assisted. The largest concentrations of refugees were in Guinea (577,200), Malawi (713,600), Sudan (745,200) and the United Republic of Tanzania (564,500). Other significant refugee populations were to be found in Burundi (271,900), Côte d'Ivoire (251,700), Ethiopia (247,600), Kenya (301,600), Rwanda (300,000), South Africa (250,000), Uganda (286,500), Zaire (486,800) and Zimbabwe (237,100). The assisted internally displaced already referred to are to be found in Angola (88,000); the assisted returnees mentioned above are to be found in Angola (112,000), Mozambique (791,100) and South Africa (15,000). The refugee/returnee situation in the region is quite fluid, particularly because of the refugee crisis in central Africa and ongoing voluntary repatriations.

2. Programmes

102. Programme expenditure (under General and Special Programmes) in the region (see Table I.1) in 1993 amounted to $ 325.1 million, or 24 per cent of total UNHCR programme expenditure. The revised 1994 estimated expenditure amounts to $ 386.7 million (General Programmes: $ 164.4 million; Special Programmes: $ 222.3 million); this is the equivalent of 32 per cent of total UNHCR estimated expenditure. Initial 1995 projections stand at $ 290.4 million.

103. The largest programmes in the region in 1994 are those in Burundi ($ 30.2 million), Ethiopia ($ 24.6 million), Kenya ($ 49.3 million), Malawi ($ 28.7 million), Mozambique ($ 57.8 million), the United Republic of Tanzania ($ 35.5 million) and in West Africa. Other significant programmes were being implemented

in Guinea ($ 13 million), Sudan ($ 12.6 million), Uganda ($ 15.9 million), Zaire ($ 17.8 million) and Zimbabwe ($ 12 million).

104. In addition to significant care and maintenance programmes for the refugees in the countries mentioned in the preceding paragraph, major programmes were concerned with emergencies in Burundi and Rwanda, and voluntary repatriations to Mozambique, the Horn of Africa (Ethiopia, Eritrea and Somalia), Angola, and Liberia.

105. A Memorandum of Understanding between the Government of Mozambique and UNHCR was signed on 16 March 1993; this set out the basic framework for the voluntary repatriation of Mozambicans from the six neighbouring countries of asylum (Malawi, South Africa, Swaziland, the United Republic of Tanzania, Zambia and Zimbabwe); agreements establishing Tripartite Commissions to oversee repatriation activities were also signed between Mozambique, UNHCR and the Governments of all six countries. By the end of 1993, 791,100 refugees had returned; by April 1994, this number had risen to more than 880,000. It is expected that some 500,000 Mozambicans will return by the end of 1994. As at the end of 1993, it was estimated that the number of Mozambicans still in the neighbouring countries was as follows: Malawi: 713,400; South Africa: 250,000; Swaziland: 45,000; the United Republic of Tanzania: 48,700; Zambia: 19,300; and Zimbabwe: 236,600. UNHCR is hoping to have the returns accomplished by September/October 1994 before the beginning of the planting season and the scheduled national elections. A central concern in this repatriation operation is the areas of return. UNHCR's inputs in these areas have been coordinated with those of other agencies through the activities of the United Nations Office for Humanitarian Assistance Coordination (UNOHAC); in this way, it is hoped to ensure a linkage between initial reintegration activities and longer-term development inputs to ensure a sustainable reintegration of returnees. The UNHCR Plan of Operation for the Repatriation and Reintegration of more than 1.5 million Mozambicans, which was finalized in April 1993, spanned a three year period. As at 1 June 1994, projected needs for 1994 amounted to $ 101.1 million.

106. As regards the Horn of Africa, it will be recalled that a Special Emergency Programme for the Horn of Africa (SEPHA) was established in 1992. This coordinated United Nations Programme aimed at covering needs in Ethiopia, Eritrea, Sudan, Somalia, Djibouti and Kenya. UNHCR projected needs under this Special Programme, as at 1 June 1994, amounted to $ 35.4 million.

107. From Kenya, some 60,000 Ethiopians had returned to their country in the course of 1993 and the first part of 1994; as a result, the UNHCR offices in Walda and Banissa have been closed. In the same period, 90,000 Somalis have repatriated, thus allowing a reduction in the number of refugee camps from thirteen to ten; an additional camp was scheduled to close in June 1994. The cross-border operation from Kenya into the neighbouring regions of Somalia has proved to be very successful; not only did refugee outflows cease as from the latter part of 1993, but the repatriation of Somali refugees has built up momentum. Central to the success of this cross-border operation has been the initiation of 360 quick impact projects (QIPs) to date in Somalia. At the moment, uncertainity remains over the future of Somalia; should the reconciliation talks progress, there would be added incentive for repatriation from Kenya. UNHCR is of the belief, that proposed reconstruction and development

efforts should focus particularly on areas of return; voluntary repatriation in itself is an indication of security and consensus in the areas of return, thus providing the necessary conditions for development initiatives which could further consolidate and sustain, even encourage, returns. (There are still some 220,000 Somalis in Kenya.)

108. In North-West Somalia, the security situation in 1993 and 1994 improved considerably. In March 1993, UNHCR re-established a presence in Hargeisa. The Office has been laying the foundation of community assistance to benefit the estimated 300,000 who returned spontaneously over the last few years, and to prepare the ground for the reabsorption of some 200,000 refugees from Ethiopia, some 15,000 from Djibouti and approximately 30,000 from Yemen and other countries in the Horn.

109. In Djibouti, there has been little progress with the repatriation of some 10,000 Ethiopians already approved by the Ethiopian authorities to repatriate, or with some 17,400 Somalis from North-West Somalia.

110. Until mid-1994, in addition to the above-mentioned return of the Ethiopians from northern Kenya, 23,000 Ethiopians returned from Sudan. UNHCR is assisting their reintegration within the context of the cross-mandate approach of various United Nations agencies; it is expected that a further 20,000 will repatriate from Sudan in the course of 1994.

111. In relation to Eritrea, a plan had been drawn up under the auspices of the Department of Humanitarian Affairs (DHA) and the Government of Eritrea to cover the reception and reintegration, with related rehabilitation activities, of some 500,000 Eritreans (of whom some 88,000 were reported already to have repatriated spontaneously). The initial response by the donor community to the appeal in support of this Programme for Refugee Reintegration and Rehabilitation of Resettlement Areas in Eritrea (PROFERI) was such, that the Government has decided on a pilot project for 4,500 families (15,000-20,000 persons). In April 1994, an agreement was signed by the Government of Eritrea and UNHCR which provides the legal framework for the return in safety and dignity of the refugees; the first organized return is expected to begin before the beginning of the rainy season in July.

112. The priorities for UNHCR in Sudan are the repatriation of the Eritreans and Ethiopians who, at the end of 1993, numbered 424,500 and 173,200 respectively.

113. Given the ongoing conflict in Angola, there has been little to report in relation to repatriation to the country. At 31 December 1993, it was estimated that there were still some 325,500 Angolans in neighbouring or other countries: Botswana: 200; Brazil: 1,400; Congo: 10,100; Namibia: 600; Russian Federation: 2,200; Zaire: 207,300; and Zambia: 103,700. In Angola UNHCR has been able to deliver assistance to 112,000 refugees who had already returned and 88,000 internally displaced in the returnee areas. Since September 1993, thanks to the efforts of the United Nations Secretary-General's Special Envoy, access to all parts of the country has been possible to the various United Nations agencies. Since January 1994, UNHCR has been reinforcing its presence in the country. A successful outcome of the ongoing peace negotiations between the Government and

the National Union for the Total Independence of Angola (UNITA) would provide the necessary breakthrough for the voluntary repatriations to resume. The 1994 revised Special Programme budget contains a provision of $ 10.2 million to cover assistance to returnees and further repatriation movements in 1994.

114. At the end of 1993, it was estimated that there were 700,900 Liberian refugees in neighbouring countries. Efforts continue to find a peaceful solution to the Liberian problem, through the implementation of the Cotonou Agreement. While certain progress can be reported, the emergence of new factions, the continued fighting among and within warring groups, however, have only served to impede the full implementation of the Agreement and contribute to the deterioration of the security situation. This situation has meant that the plans for a mass organized repatriation in 1994 have had to be revised. The 1994 revised Special Programmes budget contains a provision of $ 9.7 million for such a repatriation; the 1995 initial estimates stand at $ 38.1 million.

115. Following the attempted coup d'état and the killing of senior government officials in Burundi on 21 October 1993, and the outburst of political and ethnic violence, mostly in rural areas and particularly in the north and east of the country, a massive exodus of refugees, mainly of Hutu origin, took place to neighbouring Rwanda, the United Republic of Tanzania and Zaire. By the end of November 1993, some 670,000 refugees had fled to these countries (Rwanda: 375,000; the United Republic of Tanzania: 245,000; Zaire: 50,000). UNHCR issued a Special Appeal in November 1993 for $ 17 million to provide for immediate needs for the first three months. For a range of reasons, including the election of a new President by the National Assembly, the beginning of the planting season, and the beginning of transfers to camps situated more inland within the United Republic of Tanzania, large numbers of refugees had repatriated voluntarily, even by the end of February 1994. The killing of the Presidents of Burundi and Rwanda on 6 April 1994, however, provoked further outflows. As at 21 July 1994, the Burundi caseload was estimated as follows: Rwanda: 53,150 refugees; the United Republic of Tanzania: 60,000 refugees; Zaire: 106,000 refugees; Burundi: 392,500 returnees. The same tragedy, moreover, created massive displacements within and across the borders of Rwanda.

116. As regards Rwanda, by 21 July 1994, approximately 2.3 million Rwandese had sought refuge in the neighbouring countries: Burundi (193,000); the United Republic of Tanzania (460,500); Uganda (10,500) and Zaire (1,600,000). Including the internally displaced, the population in need of assistance was in the vicinity of 4 million. The situation, was, however, evolving daily.

117. Following the issue of the United Nations Inter-Agency Consolidated Appeal for Populations Affected by the Crisis in Rwanda, the High Commissioner issued on 25 July 1994 a more detailed presentation of UNHCR's requirements for its "Burundi and Rwanda Emergency Operation including Repatriation" for the period 1 January - 31 December 1994. In view of the developments in Zaire, this Appeal also included a Flash Appeal for funds to cover these additional immediate needs for three months. The Appeal thus called for contributions to cover the shortfall of $ 56 million (against a budget of $ 143 million) for UNHCR's Special

Programme "Burundi and Rwanda Emergency Operation including Repatriation", as well as for $ 147 million for the new emergency in eastern Zaire. Updated figures will be available to the Executive Committee at the time of its regular session in October 1994.

118. Details of the other programmes in the Region may be found in Part I of document A/AC.96/825, UNHCR Activities financed by Voluntary Funds: Report for 1993-1994 and Proposed Programmes and Budget for 1995.

3. Staffing

119. The revised 1994 staffing needs (see Table I.2) for the region stand at 1,682 work-years (or, as at 1 July 1994, 1,777 posts); this consists of 1,472.2 work-years for Programme Delivery (PD) and 209.8 work-years for Administrative Support (AS). By comparison, 1994 initial staffing needs were estimated at 1,051.3 work-years, while the 1995 initial staffing is currently estimated at 1,614 work-years. The 1994 revised figure excludes Junior Professional Officers' who contributed 20.9 work-years. Document A/AC.96/825 gives a breakdown of staffing levels by grades (see Part I/1 Regional Overview: Africa, Annex II (a) and Annex II (b)).

120. In 1994 (revised staffing), the largest concentrations of staff were located as follows: Burundi, Ethiopia, Guinea, Kenya, Malawi, Mozambique, Sudan, the United Republic of Tanzania, Uganda, Zaire, West Africa (Liberia) and other countries in Africa (South Africa).

121. An analysis of the staffing changes, namely revised 1994 staffing needs in comparison with initial 1994 estimates, as well as a comparison of 1995 initial estimates over the 1994 revised figure, is found in Table I.3.

122. At 1 July 1993, the number of posts in the region stood at 1,164. The increase (Revised 1994 compared to Initial 1994) of 630.7 work-years in the 1994 staffing needs is largely explained by the creation of posts (or the full year effect of such posts created in the course of 1993) or the extension of those posts formerly scheduled for discontinuation in 1994, so as to meet the staffing requirements for voluntary repatriations or emergencies.

123. The more significant consequences of these post creations or extensions, expressed in work-years, are the following increases in the 1994 Revised staffing situation: Angola (25 work-years); Burundi (45.6 work years); Ethiopia (32.0 work-years); Liberia (53.1 work-years); Mozambique (133.1 work-years); Rwanda (40.0 work-years); South Africa (67.2 work-years); the United Republic of Tanzania (95.3 work-years); Zaire (32.3 work-years); Zimbabwe (4.8 work-years).

124. It has been decided to scale down UNHCR's presence in Cameroon at the end of 1994. As of 1 August 1994, a UNHCR Regional Office for Southern Africa will be established; it will cover UNHCR activities in South Africa, Botswana, Namibia, Lesotho and Swaziland. As of 1 January 1995, it is proposed that the Branch

Offices in Botswana and Swaziland and the UNHCR Offices in Namibia and Lesotho will be changed into Liaison Offices. With the repatriation of the Ethiopian refugees from Kenya, the UNHCR Offices in Walda and Banissa have been closed in 1994.

4. Programme Delivery and Administrative Support costs

125. The revised 1994 Programme Delivery (PD) (see Table I.4) and Administrative Support (AS) costs (see Table I.6) for the region for both General and Special Programmes are estimated to amount to $ 87.3 million (PD: $ 75.5 million; AS: $ 11.8 million). In 1993, expenditure under both the former categories of Project Personnel Expenditure (PPE) and Programme Support and Administration (PSA) amounted to $ 55.1 million, while 1994 initial estimated costs, again under PSA/PPE, had been estimated at $ 47.9 million. The initial estimates for 1995 (Tables I.5 and I.7) for both Programme Delivery and Administrative Support costs are $ 71.0 million.

126. The total 1994 revised estimated costs (PD/AS), when compared to 1993 costs (PPE/PSA) show increases under all objects of expenditure. The increase in staff costs was $ 23 million (57.4 per cent). This increase is explained partially by the staff increases for the operations already referred to above. Other factors such as the increases resulting from improvements in the conditions of service for staff working in hardship and non-family posts, as well as by the upward revision in pensionable remuneration scales for Professional staff and the updating of United Nations exchange rates for the various field locations, also contribute to explaining this increase. Under all the other objects of expenditure, the increases (PD/AS) were as follows: travel: $ 2.5 million; contractual services: $ 0.2 million; operating expenses:$ 2.7 million; supplies and materials: $ 1.3 million; other expenditure e.g. vehicles, $ 2.6 million.

127. The 1994 total revised budget for AS costs of $ 11.8 million for the region represents 3.1 per cent of the total 1994 revised programme expenditure (General and Special Programmes) for the region.

TABLE I.1

UNHCR VOLUNTARY FUNDS ACTIVITIES – GENERAL AND SPECIAL PROGRAMMES
EXPENDITURE IN 1993 AND ESTIMATED EXPENDITURE/PROJECTIONS IN 1994/1995
[in thousands of US dollars]
AFRICA

REGIONAL BUREAU/ COUNTRY OR AREA	1993 EXPENDITURE			1994 ESTIMATES (REVISED)			1995 PROJECTIONS (INITIAL)		
	GENERAL PROGRAMMES	SPECIAL PROGRAMMES	TOTAL	GENERAL PROGRAMMES	SPECIAL PROGRAMMES	TOTAL	GENERAL PROGRAMMES	SPECIAL PROGRAMMES	TOTAL
Angola	55.8	4,075.5	4,131.3	312.1	9,574.6	9,886.7	294.1	8,027.2	8,321.3
Burundi	3,327.5	157.4	3,484.9	4,066.4	26,148.5	30,214.9	755.0	2,264.4	3,019.4
Cameroon	861.4	237.3	1,098.7	747.4	107.9	855.3	527.7	82.3	610.0
Central African Republic	3,194.9	263.1	3,458.0	2,174.7	73.7	2,248.4	2,282.1	74.5	2,356.6
Côte d'Ivoire	9,270.9	625.7	9,896.6	7,503.1	125.0	7,628.1	5,534.6	113.9	5,648.5
Djibouti	3,960.7	1,348.5	5,309.2	2,747.7	996.8	3,744.5	2,494.6	961.9	3,456.5
Eritrea	–	–	–	–	656.9	656.9	–	701.4	701.4
Ethiopia	17,141.8	17,286.6	34,428.4	14,884.9	9,725.1	24,610.0	10,187.3	10,080.3	20,267.6
Guinea	16,259.7	223.4	16,483.1	12,861.0	127.4	12,988.4	12,512.8	70.4	12,583.2
Kenya	39,961.7	19,765.6	59,727.3	31,996.1	17,333.7	49,329.8	24,814.8	16,643.5	41,458.3
Malawi	25,003.9	4,174.8	29,178.7	16,315.7	12,347.5	28,663.2	11,277.1	6,751.5	18,028.6
Mozambique	5,228.3	23,658.9	28,887.2	5,250.0	52,529.9	57,779.9	250.0	42,564.8	42,814.8
Rwanda	5,299.3	6,315.5	11,614.8	920.8	5,314.6	6,235.4	490.0	780.9	1,270.9
Senegal	3,499.4	785.0	4,284.4	3,057.4	249.8	3,307.2	2,562.4	155.2	2,717.6
Sierra Leone	1,470.9	177.4	1,648.3	1,095.7	36.3	1,132.0	831.1	76.0	907.1
Somalia	100.0	27,395.1	27,495.1	50.0	4,319.2	4,369.2	60.0	6,042.5	6,102.5
Sudan	9,956.2	6,224.8	16,181.0	11,062.0	1,504.6	12,566.6	10,161.5	732.7	10,894.2
Swaziland	2,223.1	1,156.8	3,379.9	1,386.3	349.9	1,736.2	771.4	169.9	941.3
Uganda	7,467.9	839.9	8,307.8	13,653.4	2,267.1	15,920.5	14,397.1	284.9	14,682.0
United Republic of Tanzania	5,392.8	4,098.4	9,491.2	2,748.7	32,727.6	35,476.3	6,168.6	2,726.1	8,894.7
Zaire	6,400.1	928.6	7,328.7	6,528.8	11,222.1	17,750.9	6,120.6	1,448.9	7,569.5
Zambia	2,692.9	1,296.4	3,989.3	2,964.5	1,685.6	4,650.1	2,939.7	216.3	3,156.0
Zimbabwe	4,343.1	3,247.6	7,590.7	3,094.8	8,896.7	11,991.5	1,813.8	3,456.6	5,270.4
Western Africa	11,787.3	10,420.0	22,207.3	15,207.6	9,979.1	25,186.7	11,497.4	38,753.2	50,250.6
Other countries in Africa	3,632.3	1,907.5	5,539.8	3,741.3	14,042.0	17,783.3	3,616.2	14,900.2	18,516.4
TOTAL	188,531.9	136,609.8	325,141.7	164,370.4	222,341.6	386,712.0	132,359.9	158,079.5	290,439.4

TABLE I.2
STAFFING BY REGION – ALL SOURCES OF FUNDS
[in Work Years]
AFRICA

REGIONAL BUREAU/ COUNTRY OR AREA	1994 INITIAL	1994 (REVISED)			1995 (INITIAL)		
	TOTAL (PSA/PPE)*	PD	AS**	TOTAL	PD	AS***	TOTAL
Angola		26.0	4.0	30.0	27.0	4.0	31.0
Burundi	13.0	56.9	1.7	58.6	74.6	2.0	76.6
Cameroon	4.0	7.0	1.0	8.0	3.0		3.0
Central African Rep.	14.0	15.3	1.0	16.3	17.0	1.0	18.0
Cote d'Ivoire	37.0	34.7	2.6	37.3	34.0	3.0	37.0
Djibouti	21.0	15.3	4.7	20.0	17.0	6.0	23.0
Eritrea		10.0	3.0	13.0	10.0	3.0	13.0
Ethiopia	122.5	145.5	23.0	168.5	116.5	21.0	137.5
Guinea	49.0	49.7	3.6	53.3	53.0	4.0	57.0
Kenya	133.3	102.2	32.0	134.2	96.2	29.0	125.2
Malawi	86.0	78.0	6.5	84.5	66.0	4.5	70.5
Mozambique	124.0	235.6	21.0	256.6	234.0	21.0	255.0
Rwanda	7.0	41.0	6.0	47.0	6.0	1.0	7.0
Senegal	26.5	21.0	7.0	28.0	21.0	7.0	28.0
Sierra Leone	10.0	8.5	2.0	10.5	9.0	2.0	11.0
Somalia	9.0	15.4		15.4	15.0		15.0
Sudan	100.0	81.0	19.0	100.0	81.0	19.0	100.0
Swaziland	15.0	14.0	2.5	16.5	2.0	1.0	3.0
Uganda	51.0	57.8	8.1	65.9	67.7	9.0	76.7
United Republic of Tanzania	22.0	106.7	10.6	117.3	146.0	10.0	156.0
Zaire	56.0	85.3	5.0	90.3	69.3	5.0	74.3
Zambia	28.0	24.9	8.0	32.9	18.7	7.0	25.7
Zimbabwe	36.0	35.8	5.0	40.8	31.5	4.0	35.5
West Africa	53.0	116.8	19.0	135.8	114.0	19.0	133.0
Other countries	34.0	87.8	13.5	101.3	90.0	12.0	102.0
TOTAL	1,051.3	1,472.2	209.8	1,682.0	1,419.5	194.5	1,614.0

* excluding 3.9 JPO (1994 Initial)
** excluding 20.9 JPO (1994 revised)
*** excluding 3.0 JPO (1995 initial)

PSA : Programme Support and Administration
PPE : Project Personnel Expenditure
PD : Programme Delivery
AS : Administrative Support

Table I.3
STAFFING LEVELS (PD/AS) – ALL SOURCES OF FUNDS
Changes over the Initial and Revised 1994 Estimates
(in work–years)
Regional Bureau for Africa

By location	Changes */	over initial 1994			Changes */	over revised 1994		
AFRICA		P/L	NO/GS	Total		P/L	NO/GS	Total
		259.8	791.5	1,051.3		381.2	1,300.8	1,682.0
Angola	T	6.0	19.0	25.0				
	N	4.0	1.0	5.0	N	1.0		1.0
Benin	N	1.0	4.2	5.2	N		0.8	0.8
Botswana	D	(0.4)	(0.5)	(0.9)	D	(0.6)	(2.5)	(3.1)
Burundi	N	12.6	33.0	45.6	N	1.7	16.3	18.0
Cameroon	T	0.5	3.5	4.0	D	(1.0)	(4.0)	(5.0)
Central African Republic	R	0.0		0.0				
	N		2.3	2.3	N		1.7	1.7
Côte d'Ivoire	N		0.6	0.6	N		0.4	0.4
	D	(0.3)		(0.3)	D	(0.7)		(0.7)
Djibouti	M	(5.0)	(1.0)	(6.0)				
	N	0.5	3.5	4.0	N	0.5	2.5	3.0
	T	1.0		1.0				
Ethiopia	N	2.0	30.0	32.0				
	D	(1.5)	(1.5)	(3.0)	D	(5.0)	(26.0)	(31.0)
	R	1.0	(1.0)	0.0				
	T	3.0	14.0	17.0				
Eritrea	T	4.0	9.0	13.0				
Ghana	N	0.5	10.0	10.5	N	0.5		0.5
Guinea	N	1.0	3.3	4.3	N	1.0	2.7	3.7
	R	1.0	(1.0)	0.0				
Kenya	N	0.5	1.2	1.7				
	D	(1.5)	(3.9)	(5.4)	D	(4.1)	(5.3)	(9.4)
	T	0.5	3.5	4.0				
	M	0.6		0.6	M	0.4		0.4
Lesotho	T		1.0	1.0				
Liberia	N	11.6	41.5	53.1	D	(3.6)	(0.5)	(4.1)
	R	0.0		0.0				
Malawi	D		(1.5)	(1.5)	D	(7.0)	(7.0)	(14.0)
Mali	N	3.0	10.0	13.0				
	M	1.0		1.0				
Mozambique	N	17.5	115.6	133.1	N		3.4	3.4
	D	(0.5)		(0.5)	D	(5.0)		(5.0)
Namibia	N		2.0	2.0				
Rwanda	N	11.0	29.0	40.0	D	(11.0)	(29.0)	(40.0)
	R	0.0		0.0				
Senegal	M	(1.0)		(1.0)				
	T	0.5	2.0	2.5				
Sierra Leone	N	0.5		0.5	N	0.5		0.5
Somalia	M	4.4	1.0	5.4	M	(0.4)		(0.4)
	T	1.0		1.0				
South Africa	R	0.0		0.0				
	N	11.0	56.2	67.2	N		3.8	3.8
	D	(1.0)	(1.0)	(2.0)				
Swaziland	D	(0.2)	(2.3)	(2.5)	D	(1.8)	(11.7)	(13.5)
	T	0.5	3.5	4.0				
Tanzania	R	0.0		0.0				
	N	21.7	73.6	95.3	N	11.3	27.4	38.7
Uganda	N	2.2	13.4	15.6	N	1.2	9.6	10.8
	D		(0.7)	(0.7)				
	R	0.0		0.0				
Zaire	N	5.7	26.6	32.3	D	(2.1)	(13.9)	(16.0)
	T	0.5	1.5	2.0				
Zambia	N		5.7	5.7	N		0.5	0.5
	D		(0.8)	(0.8)	D	(2.8)	(4.9)	(7.7)
Zimbabwe	N	1.0	3.8	4.8				
					D	(3.7)	(1.6)	(5.3)
Total Africa		381.2	1,300.8	1,682.0		350.5	1,263.5	1,614.0

P/L = Professional Staff; NO = Professional National Officer; GS = General Service Staff
*/ C = Closure of Office; D = Discontinuation of posts; M = move to different Country/Division;
N = New post for additional activities; O = Opening of new office; R = reclassification; T = time limited post extended.

TABLE I.4
PROGRAMME DELIVERY (PD) COSTS
1994 REVISED BUDGET
(By country or area and object of expenditure, in thousands of United States dollars)

AFRICA

COUNTRY or AREA	SOURCES OF FUNDS			OBJECTS OF EXPENDITURE					
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS
Angola		1,828	1,828	1,465	73		197	22	71
Burundi		2,204	2,204	1,767	59		147	38	193
Cameroon	381		381	222	30		99	10	20
Central African Rep.	847		847	627	30		111	24	55
Cote d'Ivoire	1,974		1,974	1,604	81	2	189	28	70
Djibouti	847	154	1,001	795	18		131	17	40
Eritrea		519	519	365	31	2	103	8	10
Ethiopia	2,960	2,324	5,284	3,400	489	44	640	161	550
Guinea	2,663		2,663	1,937	72	1	319	65	269
Kenya	4,233	5,197	9,430	7,060	461	36	1,153	297	423
Malawi	1,812	2,110	3,922	3,127	145	2	404	133	111
Mozambique		10,053	10,053	7,788	556	4	784	132	789
Rwanda		2,148	2,148	1,798	59		155	46	90
Senegal	1,649		1,649	1,031	148		261	40	169
Sierra Leone	462		462	324	25	1	69	16	27
Somalia		1,194	1,194	725	70	1	238	40	120
Sudan	2,992	657	3,649	2,483	110	2	300	48	706
Swaziland	285	234	519	404	16		68	14	17
Uganda	2,248	624	2,872	1,939	143	3	189	43	555
United Republic of Tanzania	954	3,604	4,558	3,547	229		340	72	370
Zaire	2,876	2,010	4,886	3,303	348	1	471	90	673
Zambia	595	576	1,171	874	69		166	34	28
Zimbabwe	360	919	1,279	1,014	110		116	14	25
West Africa	2,839	3,677	6,516	4,167	485	9	862	204	789
Other countries	1,611	2,876	4,487	3,065	646	6	552	88	130
TOTAL	32,588	42,908	75,496	54,831	4,503	114	8,064	1,684	6,300

GP : General Programmes
SP : Special Programmes

TABLE I.5
PROGRAMME DELIVERY (PD) COSTS
1995 INITIAL BUDGET
(By country or area and object of expenditure, in thousands of United States dollars)

AFRICA

COUNTRY or AREA	SOURCES OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1994/REV
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	+ (-)
Angola		1,886	1,886	1,588	43		184	20	51	58
Burundi		1,934	1,934	1,738	25		120	35	16	(270)
Cameroon	108		108	6	24		55	13	10	(273)
Central African Rep.	767		767	580	35		101	26	25	(80)
Cote d'Ivoire	1,690		1,690	1,343	82	3	193	26	43	(284)
Djibouti	794	152	946	809	18		94	15	10	(55)
Eritrea		520	520	401	25	1	79	8	6	1
Ethiopia	1,770	1,255	3,025	1,982	247	4	485	147	160	(2,259)
Guinea	2,654		2,654	2,051	75	1	294	63	170	(9)
Kenya	3,530	4,512	8,042	6,312	322	9	943	192	264	(1,388)
Malawi	1,762	1,486	3,248	2,512	180	2	378	135	41	(674)
Mozambique		8,595	8,595	7,142	495	4	695	97	162	(1,458)
Rwanda		504	504	303	19		143	24	15	(1,644)
Senegal	1,470		1,470	886	150		268	40	126	(179)
Sierra Leone	539		539	375	25	1	83	20	35	77
Somalia		1,043	1,043	674	70	1	188	40	70	(151)
Sudan	2,769	290	3,059	2,431	126	2	329	81	90	(590)
Swaziland	160	38	198	92	11		76	9	10	(321)
Uganda	2,223	140	2,363	2,091	47	2	119	32	72	(509)
United Republic of Tanzania	954	2,092	3,046	2,628	81		258	49	30	(1,512)
Zaire	2,743	1,154	3,897	3,118	213	1	377	93	95	(989)
Zambia	688	105	793	536	60		169	23	5	(378)
Zimbabwe	418	531	949	768	78		82	11	10	(330)
West Africa	1,664	3,661	5,325	3,542	379	7	788	216	393	(1,191)
Other countries	1,550	2,799	4,349	3,032	622	6	542	72	75	(138)
SUB-TOTAL	28,253	32,697	60,950	46,940	3,452	44	7,043	1,487	1,984	(14,546)
1995 (INITIAL)	28,253	32,697	60,950	46,940	3,452	44	7,043	1,487	1,984	
INCREASE (DECREASE)*	(4,335)	(10,211)	(14,546)	(7,891)	(1,051)	(70)	(1,021)	(197)	(4,316)	
1994 (REVISED)	32,588	42,908	75,496	54,831	4,503	114	8,064	1,684	6,300	

*1995 (INITIAL) against 1994 (REVISED)
GP : General Programmes
SP : Special Programmes

TABLE I.6
ADMINISTRATIVE SUPPORT (AS) COSTS
1994 REVISED BUDGET
(By country or area and object of expenditure, in thousands of United States dollars)

AFRICA

COUNTRY or AREA	SOURCES OF FUNDS			OBJECTS OF EXPENDITURE					
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS
Angola		246	246	186	12		38	4	6
Burundi		277	277	197	4	1	10	3	62
Cameroon	56	30	86	58	1	1	14	2	10
Central African Rep.	33		33	13			8	2	10
Cote d'Ivoire	390	67	457	375	12	1	17	2	50
Djibouti	188	31	219	181		2	32	4	
Eritrea		138	138	101	10		25	2	
Ethiopia	595	221	816	545	41	8	140	29	53
Guinea	275	67	342	267	8		34	5	28
Kenya	1,364	427	1,791	1,245	105	16	285	95	45
Malawi	93	360	453	328	40	9	43	17	16
Mozambique		1,378	1,378	1,098	108	20	125	16	11
Rwanda		361	361	294	5		35	8	19
Senegal	436	22	458	298	41		84	10	25
Sierra Leone	35		35	14			17	4	
Sudan	775	296	1,071	720	38	3	186	9	115
Swaziland	48	59	107	68	4		33	2	
Uganda	320	72	392	272	5	3	32	5	75
United Republic of Tanzania	109	148	257	142	6	1	77	8	23
Zaire	276	72	348	244	21	1	61	15	6
Zambia	276	112	388	199	38	1	109	9	32
Zimbabwe	40	172	212	180		1	18	6	7
West Africa	298	816	1,114	643	97		165	40	169
Other countries	519	331	850	479	114	33	158	21	45
TOTAL	6,126	5,703	11,829	8,147	710	101	1,746	318	807

GP : General Programmes
SP : Special Programmes

TABLE I.7
ADMINISTRATIVE SUPPORT (AS) COSTS
1995 INITIAL BUDGET
(By country or area and object of expenditure, in thousands of United States dollars)

A F R I C A

COUNTRY or AREA	SOURCES OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1994/REV + (-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Angola		288	288	187	22		57	11	11	42
Burundi		205	205	177	4		15	4	5	(72)
Cameroon	44	30	74	31	7	1	35			(12)
Central African Rep.	47		47	13	10		19		5	14
Cote d'Ivoire	131	67	198	196	2					(259)
Djibouti	242	53	295	251		2	36	6		76
Eritrea		181	181	103	38	2	33	2	3	43
Ethiopia	684	151	835	481	85	9	171	34	55	19
Guinea	289	67	356	278	6		41	6	25	14
Kenya	1,137	372	1,509	1,211	36	11	158	33	60	(282)
Malawi	82	204	286	208	4		53	11	10	(167)
Mozambique		1,143	1,143	1,015	7		108	13		(235)
Rwanda		126	126	68	2		29	3	24	(235)
Senegal	378	22	400	275	31		83	9	2	(58)
Sierra Leone	13		13	13						(22)
Sudan	618	273	891	712	33	2	109	10	25	(180)
Swaziland	40	53	93	54	5		27	7		(14)
Uganda	307	72	379	283	7	2	40	7	40	(13)
United Republic of Tanzania	140	99	239	137		1	70	8	23	(18)
Zaire	280	37	317	213	25	1	61	11	6	(31)
Zambia	265	61	326	192	24	1	77	11	21	(62)
Zimbabwe	66	117	183	110	23	1	41	8		(29)
West Africa	178	693	871	637	49		126	29	30	(243)
Other countries	462	370	832	483	134	33	126	25	31	(18)
SUB-TOTAL	5,403	4,684	10,087	7,328	554	66	1,515	248	376	(1,742)
1995 (INITIAL)	5,403	4,684	10,087	7,328	554	66	1,515	248	376	
INCREASE (DECREASE)*	(723)	(1,019)	(1,742)	(819)	(156)	(35)	(231)	(70)	(431)	
1994 (REVISED)	6,126	5,703	11,829	8,147	710	101	1,746	318	807	

*1995 (INITIAL) against 1994 (REVISED)
GP : General Programmes
SP : Special Programmes

C. Regional Bureau for Asia and Oceania

1. The situation of refugees and asylum-seekers

128. In the countries covered by the Regional Bureau, the population of concern to UNHCR (as well as some 58,600 asylum-seekers in the countries of asylum in the Region, including 194,100 assisted returnees in Cambodia, the Lao People's Democratic Republic, Sri Lanka and Viet Nam, and 29,400 internally displaced in Sri Lanka) at the end of 1993 was some 1.28 million; of this number (including the rejected asylum-seekers, returnees and internally displaced already referred to), 719,700 were being assisted.

129. The largest concentrations of refugees were in Bangladesh (199,000), China (288,200), Nepal (85,300), Thailand (104,400) and India (260,300). As regards asylum-seekers, the largest numbers were in Hong Kong (29,200), Indonesia (8,400), Malaysia (6,600), the Philippines (3,700) and Thailand (9,700); of these, some 50,200 were asylum-seekers whose claim for asylum had been rejected.

2. Programmes

130. Programme expenditure (under General and Special Programmes) in the region (see Table II.1) in 1993 amounted to $ 144.4 million, or 11 per cent of total UNHCR programme expenditure. The revised 1994 estimated expenditure amounts to $ 140.5 million (General Programmes: $ 53 million; Special Programmes: $ 87.5 million); this is again the equivalent of 11 per cent of total UNHCR estimated expenditure. Initial 1995 projections stand at $ 118.2 million.

131. The largest programme in the region in 1994 is the Comprehensive Plan of Action (CPA) for Indo-Chinese Refugees. Other important programmes are focused on Bangladesh and Myanmar, and on Sri Lanka.

132. The CPA was adopted in June 1989 to address the issue of asylum-seekers and refugees from Viet Nam and the Lao People's Democratic Republic. In 1993, 19,231 Vietnamese from South-East Asia and Hong Kong returned voluntarily to Viet Nam, while 4,200 Lao returned from Thailand and China. In the same period, 17,856 Vietnamese and Lao refugees were resettled. Moreover, the number of clandestine departures from Viet Nam has radically dwindled. UNHCR convened the Fifth Steering Committee of the International Conference on Indo-Chinese Refugees on 14 February 1994 in order to review the situation of some 60,000 Vietnamese boat people and 26,000 Lao in camps in South-East Asia. It has been decided to complete all activities in first asylum countries under the CPA by the end of 1995. In 1993, total expenditure under the CPA amounted to $ 55.2 million. At 1 June 1994, projected programme needs for the CPA for the year stood at $ 71.8 million; initial projections for 1995 stand at $ 54.3 million.

133. At 31 December 1993, there were some 199,000 refugees in Bangladesh, almost all from the Rakhine State in Myanmar. Of the original group of 250,000 refugees, there had been returns since September 1993 on the basis of a bilateral arrangement between the Governments of the Union of Myanmar and Bangladesh. In November 1993, a Memorandum of Understanding (MOU) was signed between UNHCR and the Government of Myanmar; this MOU provided the basis for UNHCR's participation in the voluntary repatriation to Myanmar. In accord with

the Memorandum of Understanding, UNHCR has access to all returnees from Bangladesh and has thus deployed the necessary staff to Myanmar to carry out both monitoring and reintegration assistance activities. These latter activities are being undertaken with the competent Myanmar authorities and the World Food Programme (WFP). At the end of 1993, a joint UNHCR/WFP appeal was launched. Within the framework of the MOU, the return movements began on 30 April 1994; it is expected that by early August 1994, 3,400 persons per week will be returning to Myanmar. As at 1 June 1994, programme needs are estimated at $ 17.5 million; 1995 initial projections amount to $ 22.2 million.

134. In the region, UNHCR has a Special Programme for Sri Lankan Repatriation. The objective of the programme is to facilitate the voluntary repatriation of Sri Lankan refugees from India. At the end of 1993, there were some 73,500 Sri Lankan Tamils living in camps in India. As the conflict in Sri Lanka has not abated, UNHCR is not promoting repatriation, but is actively assisting those who volunteer to return. In the first quarter of 1994, there were 3,575 returnees from India; over 5,000 more have indicated their wish to repatriate later this year. Programme needs for 1994 are estimated (as at 1 June 1994) at $ 7.8 million; initial estimates for 1995 have been placed at $ 8.9 million.

135. Details of the other programmes in the region may be found in Part II of document A/AC.96/825, UNHCR Activities financed by Voluntary Funds: Report for 1993-1994 and Proposed Programmes and Budget for 1995.

3. Staffing

136. The revised 1994 staffing needs (see Table II.2) for the region stand at 484.3 work-years (or, as at 1 July 1994, 500 posts); this consists of 413.9 work-years for Programme Delivery (PD) and 70.4 work-years for Administrative Support (AS). By comparison, 1994 initial staffing needs were estimated at 360.8 work-years, while the 1995 initial staffing is currently extimated at 449.5 work years. The 1994 revised figure excludes Junior Professional Officers, who contributed 11.5 work-years. Document A/AC.96/825 gives a breakdown of staffing levels by grades (see Part II/1 Regional Overview: Asia and Oceania, Annex II (a) and Annex II (b)).

137. In 1994 (revised staffing), the largest concentrations of staff were in Bangladesh, Cambodia, Hong Kong, Malaysia, Nepal, Thailand and other countries (India, the Lao People's Democratic Republic and Sri Lanka).

138. An analysis of the staffing changes, namely revised 1994 staffing needs in comparison with initial 1994 estimates, as well as a comparison of 1995 initial estimates over the 1994 revised figure, is found in Table II.3.

139. As at 1 July 1993, the number of posts in the Region was 455. The increase (Revised 1994 compared to Initial 1994) of 123.5 work-years in the 1994 staffing needs is largely explained by the creation of posts (or the full year effect of such posts created in the course of 1993) or the extension of posts scheduled for

discontinuation in 1994, so as to meet the staffing requirements for voluntary repatriations or emergencies. The principal increases include the following: Bangladesh (13.6 work-years); Cambodia (29.7 work-years); Myanmar (41 work-years); and Viet Nam (19.6 work-years).

4. Programme Delivery and Administrative Support costs

140. The revised 1994 Programme Delivery (PD) (see Table II.4) and Administrative Support (AS) costs (see Table II.6) for the region for both General and Special Programmes are estimated to amount to $ 29.3 million (PD: $ 24.5 million; AS: $ 4.8 million). In 1993, expenditure under both the former categories of Project Personnel Expenditure (PPE) and Programme Support and Administration (PSA) amounted to $ 28.3 million, while 1994 initial estimated costs, again under PSA/PPE, had been estimated at $ 21.2 million. The initial estimates for 1995 (Tables II.5 and II.7) for both Programme Delivery and Administrative Support costs are $ 25.4 million.

141. The total 1994 revised estimated costs (PD/AS), when compared to 1993 costs (PPE/PSA) show a slight decrease in relation to staff costs ($ 689,000) and contractual services ($ 184,000). There are, however, increases under the other objects of expenditure: travel: $ 955,000; operating expenses: $ 275,000; supplies and materials: $ 246,000; other expenditure e.g. vehicles $ 354,000.

142. The 1994 total revised budget for Administrative Support (AS) costs of $ 4.8 million for the Region represents 3.4 per cent of the total 1994 revised programme expenditure (General and Special Programmes).

TABLE II.1
UNHCR VOLUNTARY FUNDS ACTIVITIES – GENERAL AND SPECIAL PROGRAMMES
EXPENDITURE IN 1993 AND ESTIMATED EXPENDITURE/PROJECTIONS IN 1994/1995
[in thousands of US dollars]
ASIA AND OCEANIA

REGIONAL BUREAU/ COUNTRY OR AREA	1993 EXPENDITURE			1994 ESTIMATES (REVISED)			1995 PROJECTIONS (INITIAL)		
	GENERAL PROGRAMMES	SPECIAL PROGRAMMES	TOTAL	GENERAL PROGRAMMES	SPECIAL PROGRAMMES	TOTAL	GENERAL PROGRAMMES	SPECIAL PROGRAMMES	TOTAL
Bangladesh	15,759.8	2,953.8	18,713.6	14,723.3	6,316.4	21,039.7	8,946.2	5,372.7	14,318.9
Cambodia	0.4	25,136.5	25,136.9		2,635.5	2,635.5		1,314.1	1,314.1
China	2,826.8	548.5	3,375.3	2,522.9	86.0	2,608.9	2,520.4	86.0	2,606.4
Hong Kong	4,371.7	13,162.3	17,534.0	3,045.1	25,577.9	28,623.0	2,890.9	17,484.1	20,375.0
Indonesia	457.0	2,625.3	3,082.3	486.4	1,302.7	1,789.1	356.7	300.8	657.5
Malaysia	1,364.8	2,602.6	3,967.4	683.1	2,486.1	3,169.2	729.7	1,562.5	2,292.2
Nepal	8,007.9	141.5	8,149.4	6,837.5	279.9	7,117.4	6,855.0	83.0	6,938.0
Philippines	4,364.8	3,720.4	8,085.2	1,871.9	3,825.3	5,697.2	2,114.1	1,663.9	3,778.0
Thailand	9,145.5	10,385.4	19,530.9	9,788.2	4,311.1	14,099.3	8,578.8	2,351.1	10,929.9
Viet Nam	634.8	14,836.9	15,471.7	370.0	15,065.0	15,435.0		13,542.8	13,542.8
Other countries and areas in Asia	10,842.0	9,458.2	20,300.2	11,881.5	25,371.7	37,253.2	10,636.5	29,803.0	40,439.5
Australia and New Zealand	677.5	373.3	1,050.8	800.1	235.7	1,035.8	863.8	154.9	1,018.7
TOTAL	58,453.0	85,944.7	144,397.7	53,010.0	87,493.3	140,503.3	44,492.1	73,718.9	118,211.0

TABLE II.2
STAFFING BY REGION – ALL SOURCES OF FUNDS
[in Work Years]
ASIA AND OCEANIA

REGIONAL BUREAU/ COUNTRY OR AREA	1994 INITIAL	1994 (REVISED)			1995 (INITIAL)		
	TOTAL (PSA/PPE)*	PD	AS**	TOTAL	PD	AS***	TOTAL
Bangladesh	74.0	78.0	6.6	84.6	76.5	7.0	83.5
Cambodia	5.3	28.0	7.0	35.0	13.0	3.0	16.0
China	2.0	1.3	1.0	2.3	2.0	1.0	3.0
Hong Kong	23.0	18.3	5.0	23.3	15.0	5.0	20.0
Indonesia	10.0	11.0	1.0	12.0	8.0	1.0	9.0
Malaysia	15.5	18.0	3.8	21.8	10.5	3.0	13.5
Nepal	41.0	40.2	4.0	44.2	38.0	4.0	42.0
Philippines	15.0	13.0	1.0	14.0	11.0	1.0	12.0
Thailand	56.0	47.2	11.3	58.5	40.5	8.0	48.5
Viet Nam	12.0	24.8	6.8	31.6	34.0	12.0	46.0
Other Countries	100.0	123.1	21.9	145.0	122.0	22.0	144.0
Australia and New Zealand	7.0	11.0	1.0	12.0	11.0	1.0	12.0
TOTAL	360.8	413.9	70.4	484.3	381.5	68.0	449.5

* excluding 2.4 JPO (1994 Initial)
** excluding 11.5 JPO (1994 revised)
*** excluding 3.6 JPO (1995 initial)

PSA : Programme Support and Administration
PPE : Project Personnel Expenditure
PD : Programme Delivery
AS : Administrative Support

Table II.3
STAFFING LEVELS (PD/AS) – ALL SOURCES OF FUNDS
Changes over the Initial and Revised 1994 Estimates
(in work–years)
Regional Bureau for Asia & Oceania

By location	Changes */	over initial 1994			Changes */	over revised 1994		
ASIA AND OCEANIA		P/L	NO/GS	Total		P/L	NO/GS	Total
		105.3	255.5	360.8		132.0	352.3	484.3
Australia	T	3.0	2.0	5.0				
Bangladesh	N	0.5	13.1	13.6	N	0.5	2.9	3.4
	D		(3.0)	(3.0)	D	(1.0)	(3.5)	(4.5)
Cambodia	T	7.2	22.5	29.7	D	(4.5)	(14.5)	(19.0)
China	N		0.3	0.3	N		0.7	0.7
Hong Kong	D	(0.7)		(0.7)	D	(3.3)		(3.3)
	T	1.0		1.0				
India	N		1.0	1.0	N		1.0	1.0
Indonesia	T	1.5	0.5	2.0	D	(2.0)	(1.0)	(3.0)
Laos					D		(3.0)	(3.0)
Malaysia	T		6.3	6.3	D	(1.0)	(7.3)	(8.3)
Myanmar	O	9.0	32.0	41.0				
Nepal	N	1.0	2.2	3.2	N		0.8	0.8
					D	(1.0)	(2.0)	(3.0)
Papua New Guinea	R	0.0		0.0	N	0.5		0.5
	N	0.5		0.5				
Philippines	D		(1.0)	(1.0)	D	(1.5)	(0.5)	(2.0)
Singapore	T	1.0		1.0				
	D		(1.0)	(1.0)				
Sri Lanka	N	1.0	2.2	3.2	N		0.8	0.8
	D		(0.7)	(0.7)	D		(0.3)	(0.3)
Thailand	R	0.0		0.0				
	T	2.0	1.3	3.3				
	D	(0.8)		(0.8)	D	(4.2)	(5.8)	(10.0)
Vietnam	N	0.5	19.1	19.6	N	0.5	13.9	14.4
Total Asia & Oceania		132.0	352.3	484.3		115.0	334.5	449.5

P/L = Professional Staff
NO = Professional National Officer
GS = General Service Staff
*/ C = Closure of Office
D = Discontinuation of posts
M = move to different Country/Division
N = New post for additional activities
R = reclassification
T = time limited post extended

TABLE II.4

ASIA & OCEANIA – PROGRAMME DELIVERY (PD) COSTS – 1994 REVISED BUDGET

(By country or area and object of expenditure, in thousands of United States dollars)

COUNTRY or AREA	SOURCES OF FUNDS			OBJECTS OF EXPENDITURE						
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Bangladesh	2,467	526	2,993	2,192	139	6	300	96	260	
Cambodia		1,206	1,206	953	59	2	161	30	1	
China	167		167	135	16	1	13	2		
Hong Kong	1,172	969	2,141	2,026	24	1	80	9	1	
Indonesia	413	321	734	547	59	2	104	13	9	
Malaysia	615	226	841	669	36	1	100	7	28	
Nepal	1,205		1,205	874	56	2	138	30	105	
Philippines	698	324	1,022	683	84	1	197	35	22	
Thailand	2,488	913	3,401	3,008	84	1	254	45	9	
Viet Nam		1,599	1,599	1,239	89	2	140	48	81	
Other Countries	3,428	4,854	8,282	5,559	809	27	1,313	116	458	
Australia and New Zealand	683	211	894	598	161	3	121	10	1	
TOTAL	13,336	11,149	24,485	18,483	1,616	49	2,921	441	975	

TABLE II.5

ASIA & OCEANIA – PROGRAMME DELIVERY (PD) COSTS – 1995 INITIAL BUDGET

(By country or area and object of expenditure, in thousands of United States dollars)

COUNTRY or AREA	SOURCES OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1994/REV + (-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Bangladesh	1,433	1,302	2,735	2,148	145	7	262	96	77	(258)
Cambodia		643	643	529	21	1	77	14	1	(563)
China	167		167	135	16	1	13	2		
Hong Kong	1,099	558	1,657	1,542	24	1	80	9	1	(484)
Indonesia	287	122	409	322	25	1	47	6	8	(325)
Malaysia	581	38	619	473	36	1	99	7	3	(222)
Nepal	1,073		1,073	793	59	2	137	30	52	(132)
Philippines	690	112	802	483	84	1	193	35	6	(220)
Thailand	2,253	399	2,652	2,325	67	1	221	35	3	(749)
Viet Nam		1,536	1,536	1,241	74	2	137	48	34	(63)
Other Countries	3,297	4,472	7,769	5,520	709	27	1,166	117	230	(513)
Australia and New Zealand	754	130	884	597	152	3	122	9	1	(10)
SUB-TOTAL	11,634	9,312	20,946	16,108	1,412	48	2,554	408	416	(3,539)
1995 (INITIAL)	11,634	9,312	20,946	16,108	1,412	48	2,554	408	416	
INCREASE (DECREASE)*	(1,702)	(1,837)	(3,539)	(2,375)	(204)	(1)	(367)	(33)	(559)	
1994 (REVISED)	13,336	11,149	24,485	18,483	1,616	49	2,921	441	975	

*1995 (INITIAL) against 1994 (REVISED)

GP : General Programmes

SP : Special Programmes

TABLE II.6

ASIA & OCEANIA – ADMINISTRATIVE SUPPORT (AS) COSTS – 1994 REVISED BUDGET

(By country or area and object of expenditure, in thousands of United States dollars)

COUNTRY or AREA	SOURCES OF FUNDS			OBJECTS OF EXPENDITURE						
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Bangladesh	372	45	417	325	20	1	39	7	25	
Cambodia		194	194	135	15		33	11		
China	134	86	220	185	19		13	2	1	
Hong Kong	321	146	467	438	4		23	2		
Indonesia	35		35	19			14	2		
Malaysia	140		140	115			23	2		
Nepal	135	83	218	176	10		20	4	8	
Philippines	55	127	182	159	6		14	3		
Thailand	412	236	648	476	42	6	104	20		
Viet Nam		184	184	182	2					
Other Countries	1,001	969	1,970	1,095	208	194	301	29	143	
Australia and New Zealand	116	25	141	56	16	10	49	4	6	
TOTAL	2,721	2,095	4,816	3,361	342	211	633	86	183	

TABLE II.7

ASIA & OCEANIA – ADMINISTRATIVE SUPPORT (AS) COSTS – 1995 INITIAL BUDGET

(By country or area and object of expenditure, in thousands of United States dollars)

COUNTRY or AREA	SOURCES OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1994/REV + (–)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Bangladesh	262	128	390	329	14		39	8		(27)
Cambodia		44	44	18	5		16	5		(150)
China	133	86	219	185	18		13	2	1	(1)
Hong Kong	320	147	467	438	4		23	2		
Indonesia	30		30	19			10	1		(5)
Malaysia	122		122	97			23	2		(18)
Nepal	132	83	215	176	12		22	5		(3)
Philippines	55	127	182	159	6		14	3		
Thailand	343	186	529	384	32	4	92	17		(119)
Viet Nam		302	302	300	2					118
Other Countries	954	855	1,809	1,082	197	195	260	30	45	(161)
Australia and New Zealand	109	25	134	56	15	10	49	4		(7)
SUB–TOTAL	2,460	1,983	4,443	3,243	305	209	561	79	46	(373)
1995 (INITIAL)	2,460.0	1,983.0	4,443.0	3,243.0	305.0	209.0	561.0	79.0	46.0	
INCREASE (DECREASE)*	(261.0)	(112.0)	(373.0)	(118.0)	(37.0)	(2.0)	(72.0)	(7.0)	(137.0)	
1994 (REVISED)	2,721.0	2,095.0	4,816.0	3,361.0	342.0	211.0	633.0	86.0	183.0	

*1995 (INITIAL) against 1994 (REVISED)

GP : General Programmes

SP : Special Programmes

D. Regional Bureau for Europe

1. The situation of refugees/displaced persons/asylum-seekers

143. At 31 December 1993, in the countries covered by the Regional Bureau for Europe, the number of refugees amounted to 3.3 million. In addition, there were some 2.7 million people internally displaced. Of these refugees and internally displaced, 3 million were being assisted. In addition some 1.8 million war-victims were assisted in the former Yugoslavia. An estimated 543,200 sought asylum in the region in 1993, bringing the total number of asylum-seekers in the period 1993-1994 to 3.5 million. Statistics, however, would suggest that there is an overall downward trend in asylum applications in Europe during 1994.

2. Programmes

144. UNHCR's programme strategy for Europe is to focus on core activities, given the human and financial constraints facing the Office. Programme expenditure (under General and Special Programmes) in the Region (see Table III.1 for breakdown by countries and areas) in 1993 amounted to $ 585.5 million, or some 44 per cent of UNHCR's total programme expenditure; the bulk of this amount was for the former Yugoslavia ($ 532.6 million). The revised 1994 estimated expenditure amounts to $ 384.9 million, which is some 31 per cent of total revised estimated expenditure; again, a significant portion ($ 341.3 million), is for the former Yugoslavia. At present overall 1995 projections are estimated at $ 369.8 million.

145. As already mentioned, the major programme in the region is in the former Yugoslavia. As at the end of May 1994, 4.1 million persons were being assisted through the inter-agency programme in the six republics. The focus of the programme is the survival of the population in Bosnia and Herzegovina, where 67 per cent of the beneficiaries are living, and the implementation of an assistance programme in all republics.

146. Other significant programmes in the region are in Azerbaijan and Georgia. In Azerbaijan, the 1994 revised estimates amount to $ 8.4 million, while in Georgia they come to $ 14.3 million. The beneficiaries of UNHCR assistance in Azerbaijan increased in the course of 1993 from 150,000 to 300,000 as a result of further movements related to conflicts over Nagorno-Karabakh; in April 1994, a further 50,000 displaced persons were included in UNHCR's programme. In Georgia, UNHCR activities began in 1993; they initially focused on internally displaced persons from Abkhazia and South Ossetia and a small number of returnees. Household supplies were distributed and a small rehabilitation programme was initiated to improve communal centres accommodating internally displaced persons. Following renewed hostilities in Abkhazia in September 1993 and further population displacements, UNHCR added another 85,000 beneficiaries to the 65,000 already targeted for assistance. The Quadripartite Agreement signed on 4 April 1994 in Moscow by Georgia, Abkhazia, the Russian Federation and UNHCR on the Voluntary Return of Refugees and Displaced Persons augurs well for a solution to these displacements. Initial returns will focus on the District of Gali.

147. Details on other UNHCR programmes in the region may be found in Part III of document A/AC.96/825, UNHCR Activities financed by Voluntary Funds: Report for 1993-1994 and Proposed Programmes and Budget for 1995.

3. Staffing

148. The revised 1994 staffing needs (see Table III.2) for the region stands at 816.1 work-years (or, as at 1 July 1994, 843 posts); this consists of 686.8 work-years for Programme Delivery (PD) and 129.3 work-years for Administrative Support (AS). This figure does not include Junior Professional Officers who in 1994 (revised) contributed 8.4 work-years. By comparison, initial 1994 staffing needs were estimated at 727.6 work-years, while the 1995 initial staffing needs are currently estimated at 832.4 work-years. A breakdown of staffing levels by grades for all the countries/areas in the Region is to be found in Part III/1 of document A/AC.96/825(Annex II (a) and Annex II (b)).

149. In 1994 (revised staffing), the largest concentration of staff was in the former Yugoslavia: 558.5 work-years (PD:469.5; AS:89.5). The initial 1994 staffing requirements for the former Yugoslavia had been placed at 525.5 work-years; initial 1995 projections currently stand at 562.8 work-years. Significant staffing is also found in Azerbaijan and Georgia. Other countries in the region with relatively high staffing levels are Armenia, the Russian Federation and Turkey.

150. An analysis of the staffing changes, namely revised 1994 staffing needs in comparison with initial 1994 estimates, as well as a comparison of 1995 initial estimates over the 1994 revised figure, is found in Table III.3.

151. At 1 July 1993, the number of posts in the region stood at 733. An analysis of the staffing increase (Revised 1994 compared to Initial 1994) for the former Yugoslavia shows the following effect (in work-years) of the creation of new posts (or the full year effect of 1993 post creations) and the continuation of posts scheduled for termination in 1994: Office of the Special Envoy (increase of 1.3 work-years); Bosnia and Herzegovina (4.3 work-years); Croatia (2.8 work-years); The former Yugoslav Republic of Macedonia (2.3 work-years); Slovenia (0.7 work years); and the Federal Republic of Yugoslavia (22.7 work-years). Among the 1994 revised staffing levels for the rest of Europe which reflect increases due to creation of new posts (or full year effect thereof), or the opening of new offices, or the continuation of posts formerly scheduled for termination in 1994, the following might be noted: Georgia (increase of 15.2 work-years due to the opening of a new office); Armenia (2.8); Azerbaijan (2.8); France (6); Russian Federation (6.3).

4. Programme Delivery and Administrative Support costs

152. In 1994, the revised estimates for both Programme Delivery (PD) costs (Table III. 4) and Administrative Support (AS) costs (Table III. 6) in the Region, for both General and Special Programmes amount to $ 62.0 million (PD: $ 53.3 million; AS: $ 8.7 million). In 1993, expenditure under both the former categories of Project Personnel Expenditure (PPE) and Programme Support and Administration (PSA) amounted to $ 49.7 million, while 1994 initial estimated costs, again under PSA/PPE, had been estimated at $ 21.2 million. (In the 1994

initial budget, comprehensive estimates for PSA/PPE and programme needs for the Special Humanitarian Programme for the former Yugoslavia were not given, because of the uncertainty of the situation; only staff costs for established posts were indicated.) The initial estimates for 1995 (Tables III.5 and III.7) for both Programme Delivery and Administrative Support costs are $ 58.3 million.

153. The 1994 revised estimated costs, when compared to 1993 costs, show an increase especially in regard to staff costs; this increase amounted to $ 12.3 million. This increase is explained particularly by the increases resulting from improvements in the conditions of service for staff working in hardship and non-family posts, as well as by the upward revision in pensionable remuneration scales for Professional staff and the updating of United Nations exchange rates for the various Field locations. In addition, there are the cost implications of the new post creations. Other increases were in relation to travel ($ 725,000 or 36 per cent), contractual services ($ 58,000 or 11.5 per cent), operating expenses ($ 1.1 million or 15.7 per cent) and supplies and materials ($ 130,000 or 9.7 per cent).

154. The 1994 total revised budget for AS costs of $ 8.7 million for the Region represents 2.3 per cent of the total 1994 revised programme expenditure (General and Special Programmes).

TABLE III.1
UNHCR VOLUNTARY FUNDS ACTIVITIES – GENERAL AND SPECIAL PROGRAMMES
EXPENDITURE IN 1993 AND ESTIMATED EXPENDITURE/PROJECTIONS IN 1994/1995
[in thousands of US dollars]
EUROPE

REGIONAL BUREAU/ COUNTRY OR AREA	1993 EXPENDITURE			1994 ESTIMATES (REVISED)			1995 PROJECTIONS (INITIAL)		
	GENERAL PROGRAMMES	SPECIAL PROGRAMMES	TOTAL	GENERAL PROGRAMMES	SPECIAL PROGRAMMES	TOTAL	GENERAL PROGRAMMES	SPECIAL PROGRAMMES	TOTAL
Armenia		6,855.5	6,855.5	4,046.9	150.0	4,196.9	4,887.0		4,887.0
Austria	1,209.9	–	1,209.9	1,364.1	–	1,364.1	1,437.3	–	1,437.3
Azerbaijan	0.3	7,446.1	7,446.4		8,447.6	8,447.6		6,532.4	6,532.4
Belgium	1,183.4	174.6	1,358.0	1,483.6	47.2	1,530.8	1,417.6	19.3	1,436.9
France	1,906.6	9.1	1,915.7	1,844.4	449.4	2,293.8	1,480.8	485.5	1,966.3
Georgia	–	3,531.3	3,531.3	–	14,256.8	14,256.8	–	19,732.0	19,732.0
Germany, Fed.Rep.of	2,213.3	328.6	2,541.9	2,479.8	212.7	2,692.5	2,527.6	131.7	2,659.3
Greece	1,691.9	–	1,691.9	1,829.7	–	1,829.7	1,821.2	–	1,821.2
Hungary	533.4	4,421.7	4,955.1	592.8	3,696.2	4,289.0	598.6	4,384.9	4,983.5
Italy	2,598.0	1,754.5	4,352.5	2,406.0	4,077.6	6,483.6	2,276.3	1,937.2	4,213.5
Russia	4,048.0	40.6	4,088.6	4,742.9	370.0	5,112.9	7,960.6	50.0	8,010.6
Spain	714.1	275.2	989.3	808.9	30.0	838.9	854.5		854.5
Turkey	2,914.1	2,700.8	5,614.9	3,039.1	2,017.0	5,056.1	4,033.7	1,942.6	5,976.3
United Kingdom	1,556.9	17.4	1,574.3	1,687.7	21.6	1,709.3	1,654.1		1,654.1
Former Yugoslavia	463.2	532,176.8	532,640.0	225.1	317,163.3	317,388.4	152.1	296,565.2	296,717.3
Other countries – Eastern Europe	1,289.0	697.2	1,986.2	3,123.7	677.4	3,801.1	3,442.7	257.5	3,700.2
Other countries – Western Europe	2,744.3	14.7	2,759.0	3,334.3	241.4	3,575.7	2,982.8	241.4	3,224.2
TOTAL	25,066.4	560,444.1	585,510.5	33,009.0	351,858.2	384,867.2	37,526.9	332,279.7	369,806.6

TABLE III.2
STAFFING BY REGION – ALL SOURCES OF FUNDS
[in Work Years]
EUROPE

REGIONAL BUREAU/ COUNTRY OR AREA	1994 INITIAL	1994 (REVISED)			1995 (INITIAL)		
	TOTAL (PSA/PPE)*	PD	AS**	TOTAL	PD	AS***	TOTAL
Armenia	15.0	14.2	3.6	17.8	16.0	4.0	20.0
Austria	12.0	10.0	2.0	12.0	10.0	2.0	12.0
Azerbaijan	16.0	15.2	3.6	18.8	17.0	4.0	21.0
Belgium	10.0	9.0	1.0	10.0	9.0	1.0	10.0
France	8.0	13.0	1.0	14.0	13.0	1.0	14.0
Georgia		13.4	1.8	15.2	24.0	3.0	27.0
Germany	14.0	13.0	1.0	14.0	13.0	1.0	14.0
Greece	10.0	8.0	2.0	10.0	8.0	2.0	10.0
Hungary	10.0	11.6	1.0	12.6	12.0	1.0	13.0
Italy	11.6	12.1	3.0	15.1	7.6	3.0	10.6
Russian Federation	16.0	16.7	5.6	22.3	18.0	6.0	24.0
Spain	8.0	7.0	1.0	8.0	7.0	1.0	8.0
Turkey	29.5	25.6	4.7	30.3	25.0	5.0	30.0
United Kingdom	9.0	8.5	1.0	9.5	7.0	1.0	8.0
Former Yugoslavia	525.5	469.5	89.0	558.5	473.8	89.0	562.8
Other countries – Eastern Europe	33.0	40.0	8.0	48.0	40.0	8.0	48.0
Other countries – Western Europe							
TOTAL	727.6	686.8	129.3	816.1	700.4	132.0	832.4

* excluding 1.4 JPO (1994 Initial)
** excluding 8.4 JPO (1994 revised)
*** excluding 2.1 JPO (1995 Initial)

PSA : Programme Support and Administration
PPE : Project Personnel Expenditure
PD : Programme Delivery
AS : Administrative Support

Table III.3
STAFFING LEVELS (PD/AS) – ALL SOURCES OF FUNDS
Changes over the Initial and Revised 1994 Estimates
(in work–years)
Regional Bureau for Europe

By location	Changes */	over initial 1994			Changes */	over revised 1994		
EUROPE		P/L	NO/GS	Total		P/L	NO/GS	Total
		217.6	510.0	727.6		238.4	577.7	816.1
Armenia	N	0.5	2.3	2.8	N	0.5	1.7	2.2
	R	1.0	(1.0)	0.0				
Azerbaijan	N	0.5	2.3	2.8	N	0.5	1.7	2.2
	R	1.0	(1.0)	0.0				
Bulgaria	N		3.0	3.0				
Czech Republic	N		3.5	3.5				
France	N		6.0	6.0				
Georgia	O	5.6	9.6	15.2	N	4.4	7.4	11.8
Hungary	N		2.6	2.6	N		0.4	0.4
Italy	N		2.9	2.9	D	(1.2)	(3.3)	(4.5)
	M	0.6		0.6				
Poland	N		3.0	3.0				
Romania	N		3.0	3.0				
Russian Federation	R	0.0		0.0	N	0.5	1.2	1.7
	N	1.5	4.8	6.3				
Slovak Republic	N		3.0	3.0				
Turkey	N		0.7	0.7	N		0.3	0.3
	D		(0.5)	(0.5)	D	(0.1)	(0.5)	(0.6)
	T	0.6		0.6				
United Kingdom	T	0.2	0.3	0.5	D	(0.7)	(0.8)	(1.5)
Former Yugoslavia:				0.0				
– Office of Special Envoy	N	1.3		1.3	N		0.7	0.7
	M	(0.6)		(0.6)	M	(0.4)		(0.4)
– Bosnia & Herzegovina	N	1.0	3.3	4.3				
	D		(1.0)	(1.0)				
– Croatia	N	0.8	2.0	2.8	N	0.1		0.1
					R	0.0		
– Former Yugoslav Rep. of Macedonia	N	1.5	0.8	2.3	N	0.5	0.2	0.7
– Slovenia	N	0.1	0.6	0.7	D		(0.2)	(0.2)
– Fed. Rep. of Yugoslavia	N	5.2	17.5	22.7	N	0.9	2.5	3.4
Total Europe		238.4	577.7	816.1		243.4	589.0	832.4

P/L = Professional Staff; NO = Professional National Officer; GS = General Service Staff
*/ C = Closure of Office; D = Discontinuation of posts; M = move to different Country/Division;
N = New post for additional activities; O = Opening of new office; R = reclassification; T = time limited post extended.

TABLE III.4

EUROPE – PROGRAMME DELIVERY (PD) COSTS – 1994 REVISED BUDGET

(By country or area and object of expenditure, in thousands of United States dollars)

COUNTRY or AREA	SOURCES OF FUNDS			OBJECTS OF EXPENDITURE						
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Armenia	753	150	903	592	92	5	90	38	86	
Austria	993		993	869	72	4	26	8	14	
Azerbaijan		1,088	1,088	579	115	8	193	33	160	
Belgium	1,080	23	1,103	834	27	5	193	14	30	
France	867	450	1,317	974	12		319	7	5	
Georgia		1,234	1,234	776	70	8	110	30	240	
Germany	1,163	213	1,376	1,086	38		205	13	34	
Greece	520		520	416	15		56	7	26	
Hungary	295	287	582	459	15		57	10	41	
Italy	774	421	1,195	955	25	1	191	12	11	
Russian Federation	914	29	943	652	83	7	152	24	25	
Spain	608		608	493	35		47	22	11	
Turkey	1,270	61	1,331	993	83	1	201	30	23	
United Kingdom	925	22	947	643	43		222	16	23	
Former Yugoslavia		36,469	36,469	26,095	1,344	19	5,089	1,046	2,876	
Other countries – Eastern Europe	1,212		1,212	745	75	7	243	44	98	
Other countries – Western Europe	1,267	242	1,509	970	322	25	166	12	14	
TOTAL	12,641	40,689	53,330	38,131	2,466	90	7,560	1,366	3,717	

TABLE III.5

EUROPE – PROGRAMME DELIVERY (PD) COSTS – 1995 INITIAL BUDGET

(By country or area and object of expenditure, in thousands of United States dollars)

COUNTRY or AREA	SOURCES OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1994/REV + (–)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Armenia	692		692	473	93	5	89	22	10	(211)
Austria	999		999	869	72		41	8	9	6
Azerbaijan		1,126	1,126	637	95	8	193	33	160	38
Belgium	1,007		1,007	786	19		181	13	8	(96)
France	887	486	1,373	954	11		396	7	5	56
Georgia		1,055	1,055	814	55	2	116	48	20	(179)
Germany	1,127	132	1,259	1,013	38		188	12	8	(117)
Greece	488		488	418	10		47	8	5	(32)
Hungary	274	293	567	465	22	3	45	12	20	(15)
Italy	723	225	948	699	37	1	186	13	12	(247)
Russian Federation	953		953	691	91	10	134	27		10
Spain	488		488	484					4	(120)
Turkey	1,257	81	1,338	981	70		231	42	14	7
United Kingdom	913		913	529	65		245	12	62	(34)
Former Yugoslavia		33,979	33,979	25,881	1,265	43	4,610	901	1,279	(2,490)
Other countries – Eastern Europe	1,155		1,155	753	73	8	225	40	56	(57)
Other countries – Western Europe	1,276	241	1,517	968	330	25	170	11	13	8
SUB–TOTAL	12,239	37,618	49,857	37,415	2,346	105	7,097	1,209	1,685	(3,473)
1995 (INITIAL)	12,239	37,618	49,857	37,415	2,346	105	7,097	1,209	1,685	
INCREASE (DECREASE)*	(402)	(3,071)	(3,473)	(716)	(120)	15	(463)	(157)	(2,032)	
1994 (REVISED)	12,641	40,689	53,330	38,131	2,466	90	7,560	1,366	3,717	

*1995 (INITIAL) against 1994 (REVISED)

GP : General Programmes

SP : Special Programmes

TABLE III.6

EUROPE – ADMINISTRATIVE SUPPORT (AS) COSTS – 1994 REVISED BUDGET

(By country or area and object of expenditure, in thousands of United States dollars)

COUNTRY or AREA	SOURCES OF FUNDS			OBJECTS OF EXPENDITURE					
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS
Armenia	139		139	88	9	3	21	7	11
Austria	241		241	142	15	28	32	5	19
Azerbaijan		159	159	157	2				
Belgium	329		329	139	22	63	53	19	33
France	173		173	81	10		58	2	22
Georgia		95	95	95					
Germany	327		327	57	10	149	72	4	35
Greece	113		113	56	10	7	19	5	16
Hungary	48	61	109	76	7		14	1	11
Italy	473		473	215	14	149	71	11	13
Russian Federation	329	50	379	186	19	10	53	8	103
Spain	67		67	51			7	3	6
Turkey	139	253	392	327	11		34	5	15
United Kingdom	146		146	46	20	9	34	3	34
Former Yugoslavia		5,004	5,004	4,609	70	3	179	18	125
Other countries – Eastern Europe	137	257	394	312	10	2	46	9	15
Other countries – Western Europe	201	0	201	87	46	51	10	1	6
TOTAL	2,862	5,879	8,741	6,724	275	474	703	101	464

TABLE III.7

EUROPE – ADMINISTRATIVE SUPPORT (AS) COSTS – 1995 INITIAL BUDGET

(By country or area and object of expenditure, in thousands of United States dollars)

COUNTRY or AREA	SOURCES OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1994/REV + (–)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Armenia	144		144	94	12	1	19	8	10	5
Austria	220		220	142	15	16	35	5	7	(21)
Azerbaijan		91	91	89	2					(68)
Belgium	360		360	140	24	85	68	33	10	31
France	106		106	71	21	7		2	5	(67)
Georgia		177	177	177						82
Germany	310		310	57	11	149	80	3	10	(17)
Greece	88		88	55	15	6	10	2		(25)
Hungary	36	61	97	76	3	1	14	2	1	(12)
Italy	472		472	206	10	157	66	12	21	(1)
Russian Federation	352	50	402	194	10	5	62	3	128	23
Spain	191		191	59	44		54	30	4	124
Turkey	149	160	309	237	9		44	8	11	(83)
United Kingdom	60		60	54		6				(86)
Former Yugoslavia		4,808	4,808	4,404	38	3	242	22	99	(196)
Other countries – Eastern Europe	120	257	377	310	10	0	31	9	17	(17)
Other countries – Western Europe	195	0	195	86	47	49	10	1	2	(6)
SUB–TOTAL	2,803	5,604	8,407	6,451	271	485	735	140	325	(334)
1995 (INITIAL)	2,803	5,604	8,407	6,451	271	485	735	140	325	
INCREASE (DECREASE)*	(59)	(275)	(334)	(273)	(4)	11	32	39	(139)	
1994 (REVISED)	2,862	5,879	8,741	6,724	275	474	703	101	464	

*1995 (INITIAL) against 1994 (REVISED)

GP : General Programmes

SP : Special Programmes

E. Regional Bureau for the Americas and the Caribbean

1. Refugee/asylum-seeker situation

155. In recent years, the refugee situation in the region (which embraces Latin America and North America) has changed dramatically because of trends in Latin America. At the end of 1992, the refugee population in Latin America was estimated at 885,500. At 31 December 1993, the population of concern to UNHCR had fallen to 130,900, of whom 70,600 were assisted including 6,000 assisted returnees. At that date, the two countries with the largest refugee populations were Mexico (52,000) and Costa Rica (24,800). At present, the situation in Haiti provides obvious grounds for concern.

156. As regards asylum-seekers, the two countries with the largest number of asylum claims were the United States of America and Canada. In the US, 144,000 cases were filed in 1993, an increase over the 104,000 cases filed in 1992; the asylum applicants were mainly from Guatemala, El Salvador, China, Haiti and Mexico. In Canada, there were 20,500 claims filed in 1993, down from 37,700 in 1992; the countries of origin of most of the claimants were Sri Lanka, Somalia and the Islamic Republic of Iran. As to Latin America, Brazil continues to receive a significant number of asylum-seekers, mainly from Africa (Angola, Zaire); in 1993 there were 2,000 asylum-seekers.

2. Programmes

157. Programme expenditure (under General and Special Programmes) in the region (see Table IV.1) in 1993 amounted to $ 38.1 million or 3 per cent of total UNHCR programme expenditure. The revised 1994 estimated expenditure amounts to $ 41.7 million (General and Special Programmes), while initial 1995 projections are estimated at $ 34.6 million. As mentioned above, in recent years, the refugee situation in Latin America has changed dramatically, especially in Central America. In May 1994, the process related to the International Conference on Central American Refugees (CIREFCA) came to a close; simultaneously, UNHCR has been winding down its programmes in support of durable solutions for refugees and returnees in the region. At the moment, the one remaining significant programme focuses on Guatemalan refugees. The outflows of Haitians, however, have called for a number of programme initiatives from UNHCR.

158. Currently the largest programme in the region is in Mexico, primarily for Guatemalan refugees. Expenditure in 1993 under General and Special Programmes amounted to $ 11.4 million; the revised estimate for 1994 stands at $ 13.0 million (General Programmes: $ 6.5 million; Special Programmes: $ 6.5 milion). At this stage, projected total expenditure for 1995 stands at $ 11.3 million. Of the 52,000 refugees in Mexico, almost all of whom are assisted, the bulk are Guatemalans. The primary programme objective of the UNHCR Regional Office in Mexico is to continue to repatriate those who opt for voluntary repatriation and to find adequate and suitable durable solutions for those who decide to remain in Mexico. During 1993, because of developments in Guatemala, several mass return movements were cancelled and no collective return movements took place until December 1993. At the end of June 1994, 3,653 refugees had returned to Guatemala. With the breakthrough in the peace negotations as reflected in the accord of 17 June 1994 between the Government of Guatemala and the Guatemalan

National Revolutionary Union (URNG), it is expected that some 10,000 Guatemalans will repatriate in 1994. In 1995, the implementation of the repatriation programme will continue, with some 8,000 Guatemalans expected to repatriate.

159. Closely linked to the UNHCR activities in Mexico are those in Guatemala. In 1993, total programme expenditure on these activities amounted to $ 4.6 million. The revised estimates for 1994 stand at $ 8.0 million (General Programmes: $ 0.1 million; Special Programmes: $ 7.9 million); this significant increase under Special Programmes (1993: $ 4.5 million) is due to the repatriation/returnee programme. The main form of this assistance will be 105 QIPs focused on twelve priority areas covering more than 120 village communities with high proportions of returnees. The 1995 estimates ($ 7.4 million) are mainly built around the ongoing repatriation programme; as mentioned above, 8,000 returnees have been taken as the planning figure. The pace of the repatriation will obviously depend on the stabilization of the situation in Chiapas, Mexico, as well as the outcome of the peace accords between the Guatemalan Government and URNG.

160. As mentioned above, one of the uncertainties in the region is the situation in Haiti. The change in policy of the Government of the United States of America, which provides for screening of asylum claims of Haitian boat people, has resulted in an agreement whereby UNHCR will provide technical assistance in eligibility processing of Haitian asylum-seekers. As this assistance began in June 1994, it is not reflected in the budgetary tables before the Executive Committee; it will, however, be reflected in future budgetary tables.

161. Details on other UNHCR programmes in the region may be found in Part IV of document A/AC.96/825, UNHCR Activities financed by Voluntary Funds: Report for 1993-1994 and Proposed Programmes and Budget for 1995.

3. Staffing

162. The revised 1994 staffing needs (see Table IV.2) for the region stand at 162.7 work-years (or, as at 1 July 1994, 165 posts); this consists of 139 work-years for Programme Delivery (PD) and 23.7 work-years for Administrative Support (AS). By comparison, 1994 initial staffing needs were estimated at 158.5 work-years, while the 1995 initial staffing is currently estimated at 162.3 work years. The 1994 revised figure excludes Junior Professional officers, who contributed 12.7 work-years. Document A/AC.96/825 gives a breakdown of staffing levels by grades (see Part IV/1 Regional Overview: Americas and the Caribbean, Annex II (a) and Annex II (b)).

163. In 1994 (revised staffing), the largest concentrations of staff were in Guatemala, Mexico, and the USA.

164. An analysis of the staffing changes, namely revised 1994 staffing needs in comparison with initial 1994 estimates, as well as a comparison of 1995 initial estimates over the 1994 revised figure, is found in Table IV.3.

165. At 1 July 1993, the number of posts in the Region stood at 176. The increase in the revised 1994 staffing (expressed in work-years) over initial 1994 is 4.2. At this stage, initial 1995 staffing is estimated to fall modestly by 0.4 work-years to 162.3 work-years (PD: 138.3; AS: 24).

166. The overall steady decline of staffing in the region, most recently in the CIREFCA countries, is a reflection of the success of the broad process aimed at restoring peace and democracy to many countries in the region; intimately linked to this process has been the resolution of problems related to refugees and internally displaced persons. More details may be found in document A/AC.96/825, Part IV.

167. With the overall increase of UNHCR operations world-wide, it was decided to strengthen slightly, as of June 1994, the UNHCR Liaison Office (with the United Nations) in New York and UNHCR's Office in Washington, USA, UNHCR's largest single donor.

4. Programme Delivery and Administrative Support costs

168. In 1994, the revised estimates for both Programme Delivery (PD) costs (Table IV. 4) and Administrative Support costs (Table IV.6) in the region, for both General and Special Programmes amount to $ 14.1 million (PD: $ 11.1 million; AS: $ 3.0 million). In 1993, costs related to the former categories of Project Personnel Expenditure (PPE) and Programme Support and Administration (PSA), amounted to $ 12.5 million, while 1994 initial costs, again under PSA/PPE, had been estimated at $ 13.2 million. The initial estimates (Tables IV.5 and IV.7) for 1995 for both Programme Delivery and Administrative Support costs are $ 13.4 million.

169. As regards the objects of expenditure, staff costs in the 1994 revised estimates of $ 8.9 million (PD: $ 7.1 million; AS: $ 1.8 million) represent an increase of $ 14,000 or 0.16 per cent in respect of 1994 initial estimates. Initial 1995 estimates show a fall in staff costs of $ 411,000 in comparison the 1994 revised estimates. As mentioned above, the overall trend in the region is one of phasing down operations. The bulk of the increase in the 1994 revised Programme Delivery and Administrative Support costs estimates (compared to the 1994 initial estimates) of $ 884,000 is in respect of Contractual Services, Operating Expenses and "Others".

170. The 1994 total revised budget for Administrative Support (AS) costs of $ 3.0 million for the Region represents 7.3 per cent of the total 1994 revised programme expenditure (General and Special Programmes).

TABLE IV.1
UNHCR VOLUNTARY FUNDS ACTIVITIES – GENERAL AND SPECIAL PROGRAMMES
EXPENDITURE IN 1993 AND ESTIMATED EXPENDITURE/PROJECTIONS IN 1994/1995
[in thousands of US dollars]
THE AMERICAS AND THE CARIBBEAN

REGIONAL BUREAU/ COUNTRY OR AREA	1993 EXPENDITURE			1994 ESTIMATES (REVISED)			1995 PROJECTIONS (INITIAL)		
	GENERAL PROGRAMMES	SPECIAL PROGRAMMES	TOTAL	GENERAL PROGRAMMES	SPECIAL PROGRAMMES	TOTAL	GENERAL PROGRAMMES	SPECIAL PROGRAMMES	TOTAL
Belize	1,044.5	1,630.9	2,675.4	1,038.6	2,540.8	3,579.4	882.7	989.9	1,872.6
Canada	890.8	0.0	890.8	1,087.1	0.0	1,087.1	1,084.5	0.0	1,084.5
Guatemala	86.0	4,547.0	4,633.0	133.9	7,887.7	8,021.6	186.6	7,267.8	7,454.4
Mexico	6,601.0	4,847.9	11,448.9	6,537.9	6,511.8	13,049.7	5,306.0	5,991.5	11,297.5
United States of America	1,883.8	56.9	1,940.7	2,654.9	139.4	2,794.3	2,729.0	0.0	2,729.0
Other countries in Central America	3,879.8	4,495.4	8,375.2	3,308.4	2,127.5	5,435.9	2,501.8	521.8	3,023.6
Other countries in Northern South America & Caribbean	3,342.8	846.6	4,189.4	2,609.4	86.3	2,695.7	2,584.2	50.3	2,634.5
Other countries in Southern South America	3,462.8	525.2	3,988.0	4,301.7	724.3	5,026.0	4,236.6	262.6	4,499.2
Total	21,191.5	16,949.9	38,141.4	21,671.9	20,017.8	41,689.7	19,511.4	15,083.9	34,595.3

TABLE IV.2
STAFFING BY REGION – ALL SOURCES OF FUNDS
[in Work Years]
THE AMERICAS AND THE CARIBBEAN

REGIONAL BUREAU/ COUNTRY OR AREA	1994 INITIAL	1994 (REVISED)			1995 (INITIAL)		
	TOTAL (PSA/PPE)*	PD	AS**	TOTAL	PD	AS***	TOTAL
Belize	8.0	7.0	1.0	8.0	7.0	1.0	8.0
Canada	7.0	6.0	1.0	7.0	6.0	1.0	7.0
Guatemala	29.5	26.7	3.7	30.4	26.0	4.0	30.0
Mexico	33.0	30.0	4.0	34.0	29.0	4.0	33.0
United States of America	15.0	15.2	2.0	17.2	16.0	2.0	18.0
Other countries in Central America	27.0	24.0	5.0	29.0	23.3	5.0	28.3
Other countries in Northern South America & Caribbean	24.0	17.3	3.0	20.3	17.0	3.0	20.0
Other countries in Southern South America	15.0	12.8	4.0	16.8	14.0	4.0	18.0
Total	158.5	139.0	23.7	162.7	138.3	24.0	162.3

* excluding 3.0 JPO (1994 Initial)
** excluding 12.7 JPO (1994 revised)
*** excluding 4.2 (1995 initial)

PSA : Programme Support and Administration
PPE : Project Personnel Expenditure
PD : Programme Delivery
AS : Administrative Support

Table IV.3
STAFFING LEVELS (PD/AS) – ALL SOURCES OF FUNDS
Changes over the Initial and Revised 1994 Estimates
(in work–years)
Regional Bureau for the Americas and the Caribbean

By location	Changes */	over initial 1994			Changes */	over revised 1994		
THE AMERICAS & THE CARRIBEAN		P/L	NO/GS	Total		P/L	NO/GS	Total
		55.5	103.0	158.5		55.8	106.9	162.7
Brazil	N	0.5	1.3	1.8	N	0.5	0.7	1.2
	R	0.0		0.0				
Costa Rica	D	(0.5)		(0.5)	D	(2.0)		(2.0)
El Salvador	T		0.5	0.5	D		(0.7)	(0.7)
Guatemala	N		1.9	1.9	N		1.1	1.1
	D		(1.0)	(1.0)	D		(1.5)	(1.5)
Haiti	D	(1.7)	(2.0)	(3.7)	D	(0.3)		(0.3)
Honduras	N		1.0	1.0	N		1.0	1.0
Mexico	N	1.0		1.0	D	(1.0)		(1.0)
Nicaragua	N		1.0	1.0	N		1.0	1.0
United States	N	1.0	1.2	2.2	N		0.8	0.8
Total the Americas and the Caribbean		55.8	106.9	162.7		53.0	109.3	162.3

P/L = Professional Staff
NO = Professional National Officer
GS = General Service Staff
*/ C = Closure of Office
D = Discontinuation of posts
M = move to different Country/Division
N = New post for additional activities
R = reclassification
T = time limited post extended

TABLE IV.4

THE AMERICAS AND THE CARIBBEAN – PROGRAMME DELIVERY (PD) COSTS – 1994 REVISED BUDGET

(By country or area and object of expenditure, in thousands of United States dollars)

COUNTRY or AREA	SOURCES OF FUNDS			OBJECTS OF EXPENDITURE						
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Belize	409	15	424	311	12	1	81	12	7	
Canada	567		567	404	46		97	5	15	
Guatemala		1,332	1,332	894	109	2	256	53	18	
Mexico	2,115	276	2,391	1,667	199	6	341	51	127	
United States of America	1,902		1,902	1,233	102	5	404	27	131	
Other countries in Central America	1,062	356	1,418	948	98	2	303	30	37	
Other countries in Nth. S. America	1,423		1,423	800	167	3	380	30	43	
Other countries in Sth S. America	1,527	68	1,595	876	263	3	346	21	86	
TOTAL	9,005	2,047	11,052	7,133	996	22	2,208	229	464	

TABLE IV.5

THE AMERICAS AND THE CARIBBEAN – PROGRAMME DELIVERY (PD) COSTS – 1995 INITIAL BUDGET

(By country or area and object of expenditure, in thousands of United States dollars)

COUNTRY or AREA	SOURCES OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1994/REV + (–)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Belize	387	26	413	308	7	1	82	12	3	(11)
Canada	554		554	404	46		94	5	5	(13)
Guatemala		1,274	1,274	883	97	1	238	48	7	(58)
Mexico	1,961	276	2,237	1,593	202	1	344	47	50	(154)
United States of America	1,930		1,930	1,256	107	5	405	26	131	28
Other countries in Central America	935	289	1,224	796	101	1	284	27	15	(194)
Other countries in Nth. S. America	1,413		1,413	810	167	3	385	31	17	(10)
Other countries in Sth S. America	1,460	68	1,528	888	258	3	303	18	58	(67)
SUB–TOTAL	8,640	1,933	10,573	6,938	985	15	2,135	214	286	(479)
1995 (INITIAL)	8,640	1,933	10,573	6,938	985	15	2,135	214	286	
INCREASE (DECREASE)*	(365)	(114)	(479)	(195)	(11)	(7)	(73)	(15)	(178)	
1994 (REVISED)	9,005	2,047	11,052	7,133	996	22	2,208	229	464	

*1995 (INITIAL) against 1994 (REVISED)

GP : General Programmes

SP : Special Programmes

TABLE IV.6
THE AMERICAS AND THE CARIBBEAN – ADMINISTRATIVE SUPPORT (AS) COSTS – 1994 REVISED BUDGET
(By country or area and object of expenditure, in thousands of United States dollars)

COUNTRY or AREA	SOURCES OF FUNDS			OBJECTS OF EXPENDITURE						
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Belize	37	124	161	136	7		13	2	3	
Canada	85		85	38	5	13	21	2	6	
Guatemala		284	284	220	17		41	6		
Mexico	362	445	807	623	43	11	95	5	30	
United States of America	413		413	132	10	94	114	6	57	
Other countries in Central America	207	221	428	335	19	10	51	6	7	
Other countries in Nth. S. America	165	69	234	133	10	17	60	5	9	
Other countries in Sth. S. America	591	23	614	192	202	34	135	10	41	
TOTAL	1,860	1,166	3,026	1,809	313	179	530	42	153	

TABLE IV.7
THE AMERICAS AND THE CARIBBEAN – ADMINISTRATIVE SUPPORT (AS) COSTS – 1995 INITIAL BUDGET
(By country or area and object of expenditure, in thousands of United States dollars)

COUNTRY or AREA	SOURCES OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1994/REV + (–)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Belize	39	124	163	136	11		14	2		2
Canada	90		90	37	5	14	24	2	8	5
Guatemala		284	284	224	15		39	6		
Mexico	334	273	607	457	34	12	88	6	10	(200)
United States of America	431		431	126	10	97	134	8	56	18
Other countries in Central America	210	221	431	336	22	11	51	6	5	3
Other countries in Nth. S. America	159	28	187	92	9	19	52	6	9	(47)
Other countries in Sth. S. America	592	32	624	185	204	34	161	13	27	10
SUB–TOTAL	1,855	962	2,817	1,593	310	187	563	49	115	(209)
1995 (INITIAL)	1,855	962	2,817	1,593	310	187	563	49	115	(209)
INCREASE (DECREASE)*	(5)	(204)	(209)	(216)	(3)	8	33	7	(38)	
1994 (REVISED)	1,860	1,166	3,026	1,809	313	179	530	42	153	

*1995 (INITIAL) against 1994 (REVISED)

GP : General Programmes
SP : Special Programmes

F. Regional Bureau for South West Asia, North Africa and the Middle East

1. The sitation of refugees internally displaced

171. In the countries covered by the Regional Bureau, the population of concern to UNHCR at the end of 1993 was some 5.3 million (including some 800,000 internally displaced); of this number, 2.9 million, including the 800,000 internally displaced, were assisted. The largest concentrations of refugees were in the Islamic Republics of Iran (2.5 million) and Pakistan (1.5 million); the internally displaced referred to were in Afghanistan (15,000), Cyprus (265,000) and Tajikistan (520,000).

2. Programmes

172. Programme expenditure (under General and Special Programmes) in the region (see Table V.1) in 1993 amounted to $ 115.4 million or 9 per cent of total UNHCR programme expenditure. The revised 1994 estimated expenditure amounts to $ 138.9 million (General Programmes: $ 59.9 million; Special Programmes: $ 79 million); this is the equivalent of 11 per cent of total UNHCR estimated expenditure. Initial 1995 projections stand at $ 101.1 million.

173. The largest programmes in the region in 1994 are those in the Islamic Republics of Iran and Pakistan, mainly for Afghan refugees. Other significant programmes are in Afghanistan itself, as well as for Tajik refugees and displaced persons.

174. In regard to the Afghan refugees in the Islamic Republic of Iran, and given the relative stability in western Afghanistan and the introduction of a repatriation package, some 605,495 refugees, of whom 337,495 received assistance, returned to Afghanistan in 1993. For 1994, indicative assistance figures are based on 300,000 returnees from the Islamic Republic of Iran. The revised estimates for 1994 for the Islamic Republic of Iran stand at $ 32.7 million, of which the bulk $ 20.9 million is for Special Programmes, in particular the Afghanistan Repatriation Programme; of the balance of $ 11.8 million, some $ 6.0 million is for the Afghan Refugee Assistance Programme (with $ 4.9 million set aside for the Iraqi Refugee Assistance Programme). The initial estimates for 1995, for both General and Special Programmes, have been determined at $ 24.1 million.

175. In 1993, 132,600 Afghan refugees in Pakistan availed themselves of a repatriation grant; this was a significant drop when compared to the 1,274,000 who benefited in 1992 from the same grant. In 1994, a planning figure of 100,000 returnees was initially adopted. Because of the escalation of fighting in Kabul since 1 January 1994, there has been a further displacement of persons to relatively safer areas in Afghanistan, as well as back to Pakistan (40,000 persons). The revised estimates for 1994 stand at $ 30.9 million; total expenditure in 1993 was $ 26.7 million. Of the revised estimate, $ 19.5 million is for General Programmes and $ 11.3 million is for Special Programmes. Initial

projections for 1995 have been set at $ 19.6 million (General Programmes: $13.5 million; Special Programmes: $ 6.1 million). In 1994 and 1995, UNHCR and the Government of Pakistan will continue to scale down the 14-year old care and maintenance programme for Afghan refugees.

176. In Afghanistan itself, UNHCR's programmes focus on the reintegration of returnees, the Tajik refugees in northern Afghanistan, and the internally displaced, with activities for the last mentioned category being part of a joint United Nations response to the plight of the displaced. As part of its reintegration activities, UNHCR, mainly through QIPs, has focused primarily on shelter reconstruction, the rehabilitation of irrigation systems and sources for drinking water, as well as the repair of roads related to the return movements. In the north of the country, UNHCR is currently (as at 1 May 1994) looking after some 19,000 Tajik refugees of the original 60,000 who fled to Afghanistan in December 1992. Since 1993, some 27,000 Tajiks have returned home; progress in the Inter-Tajik Talks, which began in Moscow on 5 May 1994, augurs well for futher returns. In the United Nations response to the persons displaced in Afghanistan as a result of fighting, UNHCR was assisting some 90,000 persons (as at 1 May 1994) in Jalalabad (Nangarhar Province), focusing on the provision of relief items, registration and camp management. The General Programmes 1994 revised estimates of $ 5.4 million (made up of drawings on the UNHCR Emergency Fund and the General Allocation for Voluntary Repatriation) cover a range of activities (both care and maintenance and voluntary repatriation) on behalf of Tajik refugees. Special Programmes (revised 1994) are estimated at $14.0 million; this is to cover the reintegration activities (QIPS) as well as UNHCR's activities for internally displaced within the joint United Nations Programme. Projections for 1995 amount to $ 10.4 million, with the bulk being for Special Programmes ($ 9 million).

177. In the Central Asian Republics (Tajikstan, Kyrgyzstan, Kazakhstan, Uzbekistan and Turkmenistan), 1994 revised estimates amount to $ 14.7 million. With the exception of Uzbekistan (where UNHCR is concerned with displaced Afghans), activities in these countries are dealing with the displacements caused by the civil war in Tajikistan, in particular through the smooth reintegration of those who choose to return to their place of origin. The 1995 initial estimates are placed at $ 6.5 million. UNHCR hopes to withdraw fully from the Central Asian Republics by the end of 1995. With this goal in mind, UNHCR has initiated a process to hand over activities to other United Nations agencies and non-governmental agencies.

178. Details on other UNHCR programmes in the region may be found in Part V of document A/AC.96/825, UNHCR Activities financed by Voluntary Funds: Report for 1993-1994 and Proposed Programmes and Budget for 1995.

3. <u>Staffing</u>

179. The revised 1994 staffing needs (see Table V.2) for the region number 495.0 work-years (or, as at 1 July 1994, 505 posts). This figure can be broken down into 436 work-years for Programme Delivery (PD) and 59.5 work-years for Administrative Support (AS). By comparison, 1994 initial staffing needs were estimated at 339 work-years (PSA/PPE). Initial 1995 needs are currently estimated at 472.3 work-years. These statistics exclude Junior Professional

Officers (JPOs), who in 1994 (revised) contributed 6.5 work-years. In document A/AC.96/825 there is a breakdown of staffing levels by grades (see Part V/1 Regional Overview: South-West Asia, North Africa and the Middle East, Annex II (a) and Annex II (b)).

180. The largest concentrations of staff (1994 Revised) are to be found working in the Islamic Republic of Iran, Pakistan, the Central Asian Republics and Afghanistan.

181. An analysis of the staffing changes, namely revised 1994 staffing needs in comparison with initial 1994 estimates, as well as a comparison of 1995 initial estimates over the 1994 revised figure, is found in Table V.3.

182. As at 1 July 1993, the number of posts in the Region stood at 365. The increase (Revised 1994 compared to Initial 1994) of 156.5 work years in 1994 staffing needs is largely explained by the creation of posts (or the full year effect of such posts created in the course of 1993) or the extension of posts formerly scheduled for discontinuation in 1994 so as to meet the staffing requirements for voluntary repatriations or new operations. The most significant increase in the 1994 revised needs are in relation to the Islamic Republic of Iran (69 work-years increase). In addition, the new activities in the Central Asian Republics called for the fielding of staff equivalent to 68 work-years. Moreover, the situation in Yemen called for an extension of posts which were due for discontinuation (5.6 work-years).

4. <u>Programme Delivery and Administrative Support costs</u>

183. In 1994, the revised estimates for both Programme Delivery (PD) costs (Table V.4) and Administrative Support (AS) costs (Table V.6) in the region, for both General and Special Programmes, amount to $ 27.1 million (PD: $ 22.9 million; AS: $ 4.2 million). In 1993, expenditure under both of the former categories, Project Personnel Expenditure (PPE) and Programme Support and Administration (PSA), amounted to $ 23.0 million, while 1994 initial estimated expenditure, again under PSA/PPE, was placed at $ 20.4 million. The initial estimates (Tables V.5 and V.7) for 1995 for both Programme Delivery and Administrative Support costs are $ 26.1 million.

184. As regards the objects of expenditure, staff costs in the 1994 revised estimates of $ 20.9 million (PD: $ 17.8 million; AS: $ 3.1 million) represent an increase of 38.4 per cent in respect of 1994 initial estimates. Initial 1995 estimates show a fall in staff costs of $ 1 million in respect of the 1994 revised estimates. The revised 1994 staff cost increases in the region are partly explained by provisions introduced in early 1994 to improve conditions for staff working in non-family and/or hardship duty stations; upward revision to the pensionable remuneration scales for Professional staff, as well as the updating of United Nations exchange rates also partly explain the increase. The other obvious explanation relates to the staffing changes mentioned above. It might be noted also that the 1994 initial estimates made no provision for operations in

the Central Asian Republics, given the then volatile prevailing conditions. Among other objects of expenditure, there were modest, but relatively significant increases (compared to Initial 1994 Estimates) under the categories of Contractual Services and "Others" (e.g. equipment, furniture).

185. The 1994 total revised budget for Administrative Support (AS) costs of $ 4.2 million for the Region represents 3 per cent of the total 1994 revised programme expenditure (General and Special Programmes).

TABLE V.1
UNHCR VOLUNTARY FUNDS ACTIVITIES– GENERAL AND SPECIAL PROGRAMMES
EXPENDITURE IN 1993 AND ESTIMATED EXPENDITURE/PROJECTIONS IN 1994/1995
[in thousands of US dollars]
SOUTH WEST ASIA, NORTH AFRICA AND THE MIDDLE EAST

REGIONAL BUREAU/ COUNTRY OR AREA	1993 EXPENDITURE			1994 ESTIMATES (REVISED)			1995 PROJECTIONS (INITIAL)		
	GENERAL PROGRAMMES	SPECIAL PROGRAMMES	TOTAL	GENERAL PROGRAMMES	SPECIAL PROGRAMMES	TOTAL	GENERAL PROGRAMMES	SPECIAL PROGRAMMES	TOTAL
Afghanistan	4,072.4	8,400.7	12,473.1	5,417.0	14,046.7	19,463.7	1,319.8	9,030.3	10,350.1
Algeria	4,097.9	1,521.6	5,619.5	5,510.8	59.7	5,570.5	6,092.4	59.7	6,152.1
Cyprus	57.9	9,852.9	9,910.8	61.2	9,913.0	9,974.2	58.4	9,927.7	9,986.1
Egypt	1,850.0	345.7	2,195.7	2,210.2	199.0	2,409.2	3,240.4	122.3	3,362.7
Iran (Islamic Republic of)	10,650.0	13,042.0	23,692.0	11,798.2	20,857.6	32,655.8	10,630.1	13,482.4	24,112.5
Iraq	1,674.5	1,931.3	3,605.8	2,335.5	4,994.0	7,329.5	2,395.2	2,292.6	4,687.8
Pakistan	19,730.2	7,006.8	26,737.0	19,547.9	11,318.9	30,866.8	13,503.5	6,128.9	19,632.4
Mauritania	4,592.8	2,580.3	7,173.1	4,634.8	487.8	5,122.6	4,715.4	60.0	4,775.4
Yemen	3,124.8	94.1	3,218.9	2,593.2	290.0	2,883.2	2,529.4		2,529.4
Central Asian Republics	2,337.0	11,045.9	13,382.9		14,710.7	14,710.7		6,476.5	6,476.5
North Africa	1,245.3	237.0	1,482.3	1,285.5	193.5	1,479.0	1,360.3	215.3	1,575.6
Other countries in Western Asia	4,138.2	1,797.4	5,935.6	4,550.2	1,940.0	6,490.2	5,789.7	1,698.9	7,488.6
TOTAL	57,571.0	57,855.7	115,426.7	59,944.5	79,010.9	138,955.4	51,634.6	49,494.6	101,129.2

TABLE V.2
STAFFING BY REGION – ALL SOURCES OF FUNDS
[In Work Years]
SOUTH WEST ASIA, NORTH AFRICA AND THE MIDDLE EAST

REGIONAL BUREAU/ COUNTRY OR AREA	1994 INITIAL	1994 (REVISED)			1995 (INITIAL)		
	TOTAL (PSA/PPE)*	PD	AS**	TOTAL	PD	AS***	TOTAL
Afghanistan	39.0	31.0	5.0	36.0	32.0	5.0	37.0
Algeria	8.0	8.3	1.5	9.8	9.0	2.0	11.0
Cyprus	8.0	6.0	2.0	8.0	6.0	2.0	8.0
Egypt	17.0	13.5	4.0	17.5	14.0	4.0	18.0
Iran (Islamic Republic of)	63.0	117.0	12.0	129.0	118.0	12.0	130.0
Iraq	15.5	16.0	4.0	20.0	16.0	4.0	20.0
Mauritania	18.0	16.0	2.0	18.0	16.0	2.0	18.0
Pakistan	96.0	90.1	14.0	104.1	85.0	13.0	98.0
Yemen	21.5	26.1	1.0	27.1	26.0	1.0	27.0
Central Asian Republics		61.5	6.5	68.0	38.8	6.5	45.3
North Africa	3.0	2.0	1.0	3.0	2.0	1.0	3.0
Other Countries in Western Asia	50.0	48.5	6.5	55.0	50.0	7.0	57.0
TOTAL	339.0	436.0	59.5	495.5	412.8	59.5	472.3

* excluding 0.5 JPO (1994 Initial)
** excluding 6.5 JPO (1994 revised)
*** excluding 1.2 JPO(1995 initial)

PSA : Programme Support and Administration
PPE : Project Personnel Expenditure
PD : Programme Delivery
AS : Administrative Support

Table V.3
STAFFING LEVELS (PD/AS) – ALL SOURCES OF FUNDS
Changes over the Initial and Revised 1994 Estimates
(in work–years)
Regional Bureau for South West Asia, North Africa and the Middle East

By location	Changes */	over initial 1994			Changes */	over revised 1994		
SOUTH WEST ASIA, NORTH AFRICA		P/L	NO/GS	Total		P/L	NO/GS	Total
AND MIDDLE EAST		92.0	247.0	339.0		113.2	382.3	495.5
Afghanistan	N	1.0	1.0	2.0	N		1.0	1.0
	D	(4.0)	(1.0)	(5.0)				
	R	0.0		0.0				
Algeria	N	0.5	1.3	1.8	N	0.5	0.7	1.2
Egypt	N	0.5		0.5	N	0.5		0.5
Iran, Islamic Republic of	N		69.0	69.0	N		2.0	2.0
	D	(1.0)	(2.0)	(3.0)	D		(1.0)	(1.0)
Iraq	N	0.5	1.0	1.5				
	T		3.0	3.0				
Kyrgystan	O	1.0	1.0	2.0				
	N		0.5	0.5	N		0.5	0.5
Lebanon	N		0.5	0.5	N		0.5	0.5
Pakistan	D	(3.9)	(2.5)	(6.4)	D	(2.4)	(3.7)	(6.1)
	T	4.0	4.5	8.5				
	N		6.0	6.0				
Saudi Arabia	N	0.5		0.5	N	0.5		0.5
	T	3.0		3.0				
Syrian Arab Republic	N	0.5	0.5	1.0	N	0.5	0.5	1.0
Tajikistan	O	14.0	41.0	55.0	D	(7.2)	(16.0)	(23.2)
Uzbekistan	O	4.0	4.0	8.0				
	N		2.5	2.5				
Yemen	T	1.5	6.0	7.5				
	D	(0.9)	(1.0)	(1.9)	D	(0.1)		(0.1)
Total South West Asia & Middle East		113.2	382.3	495.5		105.5	366.8	472.3

P/L = Professional Staff
NO = Professional National Officer
GS = General Service Staff
*/ C = Closure of Office
D = Discontinuation of posts
M = move to different Country/Division
N = New post for additional activities
R = reclassification
T = time limited post extended

TABLE V.4

SOUTH WEST ASIA, NORTH AFRICA AND THE MIDDLE EAST – PROGRAMME DELIVERY (PD) COSTS – 1994 REVISED BUDGET

(By country or area and object of expenditure, in thousands of United States dollars)

COUNTRY or AREA	SOURCES OF FUNDS			OBJECTS OF EXPENDITURE					
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS
Afghanistan		2,586	2,586	2,103	134	5	234	44	66
Algeria	571		571	399	13	1	98	5	55
Cyprus		376	376	326	3		23	4	20
Egypt	930		930	710	84		97	8	31
Iran (Islamic Republic of)	1,901	2,358	4,259	3,566	201	3	371	37	81
Iraq	1,156	694	1,850	1,413	87	1	261	33	55
Pakistan	2,798	832	3,630	2,823	127	2	534	68	76
Mauritania	740		740	503	36		133	19	49
Yemen	1,181		1,181	870	61	2	148	41	59
Central Asian Republics		3,153	3,153	2,374	117	3	381	98	180
North Africa	166	63	229	128	5		24	8	64
Other Countries in Western Asia	1,747	1,643	3,390	2,568	284	17	353	46	122
TOTAL	11,190	11,705	22,895	17,783	1,152	34	2,657	411	858

TABLE V.5

SOUTH WEST ASIA, NORTH AFRICA AND THE MIDDLE EAST – PROGRAMME DELIVERY (PD) COSTS – 1995 INITIAL BUDGET

(By country or area and object of expenditure, in thousands of United States dollars)

COUNTRY or AREA	SOURCES OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1994/REV + (-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Afghanistan		3,003	3,003	2,105	131	4	223	47	493	417
Algeria	569		569	449	24	1	70	5	20	(2)
Cyprus		376	376	326	2		25	4	19	
Egypt	946		946	758	88		92	8		16
Iran (Islamic Republic of)	1,928	2,381	4,309	3,580	217	2	438	39	33	50
Iraq	1,279	405	1,684	1,353	91	1	166	18	55	(166)
Pakistan	2,801	585	3,386	2,590	115	2	465	90	124	(244)
Mauritania	701		701	504	45		105	16	31	(39)
Yemen	1,178		1,178	865	69	2	142	40	60	(3)
Central Asian Republics		2,155	2,155	1,530	57	2	373	33	160	(998)
North Africa	182	67	249	144	6		30	11	58	20
Other Countries in Western Asia	1,983	1,407	3,390	2,658	274	18	329	43	68	
SUB-TOTAL	11,567	10,379	21,946	16,862	1,119	32	2,458	354	1,121	(949)
1995 (INITIAL)	11,567	10,379	21,946	16,862	1,119	32	2,458	354	1,121	
INCREASE (DECREASE)*	377	(1,326)	(949)	(921)	(33)	(2)	(199)	(57)	263	
1994 (REVISED)	11,190	11,705	22,895	17,783	1,152	34	2,657	411	858	

*1995 (INITIAL) against 1994 (REVISED

GP : General Programmes
SP : Special Programmes

TABLE V.6

SOUTH WEST ASIA, NORTH AFRICA AND THE MIDDLE EAST – ADMINISTRATIVE SUPPORT (AS) COSTS – 1994 REVISED BUDGET

(By country or area and object of expenditure, in thousands of United States dollars)

COUNTRY or AREA	SOURCES OF FUNDS			OBJECTS OF EXPENDITURE						
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Afghanistan		255	255	220	16		15	3	1	
Algeria	58	39	97	64	4		14	1	14	
Cyprus		97	97	82			8	1	6	
Egypt	139	16	155	101		2	30	2	20	
Iran (Islamic Republic of)	448	192	640	506	38		87	9		
Iraq	427		427	325			91	11		
Pakistan	496	377	873	657	61	3	119	26	7	
Mauritania	158	143	301	265	15		17	2	2	
Yemen	107		107	78	10		10	2	7	
Central Asian Republics		587	587	392	13		130	12	40	
North Africa		63	63	47	1		10	3	2	
Other Countries in Western Asia	333	256	589	364	119	9	58	5	34	
TOTAL	2,166	2,025	4,191	3,101	277	14	589	77	133	

TABLE V.7

SOUTH WEST ASIA, NORTH AFRICA AND THE MIDDLE EAST – ADMINISTRATIVE SUPPORT (AS) COSTS – 1995 INITIAL BUDGET

(By country or area and object of expenditure, in thousands of United States dollars)

COUNTRY or AREA	SOURCES OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1994/REV + (–)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Afghanistan		226	226	198	12		14	2		(29)
Algeria	57	39	96	71	5		14	1	5	(1)
Cyprus		102	102	81	1		12	2	6	5
Egypt	153	16	169	102		2	41	3	21	14
Iran (Islamic Republic of)	482	141	623	453	41	1	102	8	18	(17)
Iraq	548		548	364			166	18		121
Pakistan	522	331	853	650	42	4	87	25	45	(20)
Mauritania	181	60	241	184	12		35	5	5	(60)
Yemen	98		98	79	7		10	2		(9)
Central Asian Republics		421	421	338	8		69	6		(166)
North Africa		62	62	47	1		10	4		(1)
Other Countries in Western Asia	435	251	686	411	136	8	83	9	39	97
SUB–TOTAL	2,476	1,649	4,125	2,978	265	15	643	85	139	(66)
1995 (INITIAL)	2,476	1,649	4,125	2,978	265	15	643	85	139	
INCREASE (DECREASE)*	310	(376)	(66)	(123)	(12)	1	54	8	6	
1994 (REVISED)	2,166	2,025	4,191	3,101	277	14	589	77	133	

*1995 (INITIAL) against 1994 (REVISED)

GP : General Programmes
SP : Special Programmes

G. Headquarters

1. Introduction

186. This section of the Overview document recapitulates information on Programme Delivery (PD) and Administrative Support (AS) costs for related posts and activities at Headquarters. More detailed information may be found in Part VI/I of document A/AC.96/825, UNHCR Activities financed by Voluntary Funds: Report for 1993-1994 and Proposed Programmes and Budget for 1995.

187. By way of introduction, it should be underlined that the way budgets (and related expenditures) for Headquarters are prepared and presented is being reviewed. Budgets and related expenditures should, as of 1995, be separated to show:

(i) budgets and expenditures incurred at Headquarters for Headquarters activities; and

(ii) budgets and expenditures incurred at Headquarters for activities undertaken in the field.

Such a presentation should permit a more meaningful analysis of Headquarter's costs. For the moment, however, these two categories of costs are not differentiated in this section of the Overview or in document A/AC.96/825.

2. Headquarters expenditure

188. Headquarters expenditure for 1993 amounted to $ 90.9 million. Of this amount, $ 35 million were incurred under General Programmes, $ 35.4 million under Special Programmes, and the remainder ($ 20.5 million) represented the United Nations Regular Budget contribution to UNHCR's administrative costs. The 1994 revised estimates stand at $ 116.1 million (against the approved 1994 allocation of $ 92.8 million). The projections for 1995 amount to $ 108.7 million which includes the allocation from the Emergency Fund for emergency staff in Emergency Preparedness and Response Section (EPRS). Table VI.1 sets out this expenditure by programme and Division.

3. Headquarters posts

189. The revised 1994 staffing needs (see Table VI.2) for Headquarters stand at 782.8 work-years (or, as at 1 July 1994, 784 posts); this consists of 367.7 work-years for Programme Delivery (PD) and 415.1 work-years for Administrative Support (AS). By comparison, 1994 initial staffing needs were estimated at 734.9 work-years, while the 1995 initial staffing is currently estimated at 772.4 work years. The 1994 revised figure excludes Junior Professional Officers, who contributed 9.6 work-years. Document A/AC.96/825, UNHCR Activities financed by Voluntary Funds: Report for 1993-1994 and Proposed Programmes and Budget for 1995, gives a breakdown of staffing levels by grades (see Part VI: Headquarters Annex II (a) and Annex II (b)).

190. An analysis of the staffing changes, namely revised 1994 staffing needs in comparison with initial 1994 estimates, as well as a comparison of 1995 initial estimates over the 1994 revised figure, is found in Table VI.3.

191. The net increase (Revised 1994 compared to Initial 1994) in the 1994 staffing needs is 47.9 work-years. This net increase is accounted for by the following: creation of posts (or the full year effect of such posts created in the course of 1993) are equivalent to 30.1 work-years; the extension of those posts formerly scheduled for discontinuation in 1994 account for 20.6 work years; posts discontinued amount to 2.8 work-years. Greater detail on these changes, including information as to the Divisions or Regional Bureaux where they occurred may be found in Part VI/I of document A/AC.96/825.

4. Programme Delivery and Administrative Support costs

192. The revised 1994 PD (see Table VI.4) and AS costs (see Table VI.6) for Headquarters for both General and Special Programmes are estimated to amount to $ 116.1 million (PD: $ 57.7 million; AS: $ 58.5 million). In 1993, expenditure under both the former categories of Project Personnel Expenditure (PPE) and Programme Support and Administration (PSA) amounted to $ 90.9 million, while 1994 initial estimated costs, again under PSA/PPE, had been estimated at $ 92.8 million. The initial estimates for 1995 (Tables VI.5 and VI.7) for both PD and AS costs are $ 107.5 million (this amount excludes allocations from the Emergency Fund for emergency staff in the Emergency Preparedness and Response Section).

5. Analysis of the variations in costs

193. Table VI.8 gives an analysis of variations for PD costs and AS costs. It will be recalled that the figures for 1993 (revised and actual) and 1994 (initial) are given on the basis of the definitions of PSA (Programme Support and Administration) and PPE (Programme Personnel Expenditure), while those for 1994 (revised) and 1995 (initial) are on the basis of the new definitions of PD costs and AS costs; while these figures are comparable globally, for example Total 1993 and Total Revised 1994, they are not readily comparable by categories, namely 1993 PSA and 1994 (revised) AS.

(a) Variations in 1993 (Actuals compared to Estimates)

194. Actual expenditure for 1993 ($ 90,931,700) was slightly below the 1993 revised estimates. The revised estimates were based on an exchange rate of SFr.1.48 to $ 1. The average actual exchange rate for the year was, in fact, SFr.1.475 to $ 1. There was higher than expected expenditure under General Programmes which was met either through transfers between appropriations or allocations from the Programme Reserve. Increases of $ 0.9 million in salaries and common staff costs were offset by savings of $ 2.6 million under non-staff costs.

(b) 1994 Planned Implementation (Variations: Revised compared to Initial)

195. The revised 1994 budget estimates are based on a rate of exchange of SFr.1.43; this is arrived at on the basis of actual United Nations rates of exchange at the beginning of the year and projected exchange rates to the year

end. No inflation factor has been built into the revised estimate. Among the variations in 1994 are the following: salary scale increases of 5.6 per cent for General Service staff have given rise to an increase of $ 1.6 million; furthermore, as the initial budget was calculated at SFr.1.48 to $ 1, an increase of approximately $ 3.6 million has resulted from the application of the new rate; increases of approximately $ 1.2 million attributable to changes in the pensionable remuneration of Professional staff; and the application of an adjusted common staff cost budget factor which reflects more accurately actual common staff costs incurred and updated budget parameters, such as vacancy rates and the post adjustment multiplier.

196. The volume variance for posts/staff costs in the revised 1994 estimates of $ 10 million reflects the salaries and common staff costs associated with a net increase of 35 posts (17 Professional and 18 General Service) or 47.9 work-years (including extension of existing posts). It is also due to amounts for temporary assistance, consultancies and overtime required primarily to meet new and evolving refugee/returnee/internally displaced situations. Although the increased number of emergencies around the world has resulted in a considerable increase in the workload of all units at Headquarters, the creation of new posts at Headquarters has been kept to a minimum. New needs have been met, where possible, through prioritization of activities and redeployment from within existing resources. The post creations at Headquarters are discussed in detail in Part VI/I of document A/AC.96/825.

197. The High Commissioner requests the Executive Committee to endorse the recent reclassification of the post (currently D.1) of the Director of the Division of Programmes and Operational Support to the D.2 level. It will be recalled that the Division came into effect on 5 April 1993 when the former Division of the Controller was divided into two Divisions, namely that of the Controller and Management Services, and the Division of Programmes and Operational Support. Neither the revised 1994 budget nor the initial 1995 budget reflect the proposed reclassification. Should the post be given an incumbent at the D.2 level, the resulting minimal financial implications will be accommodated by recourse to the Programme Reserve.

198. It might be noted that while field posts have increased by 1,076 from initial 1994 (2,714 posts) to revised 1994 (3,790 posts) reflecting a 39.6 per cent increase on account of new refugee/returnee/internally displaced situations, Headquarters posts have only increased by 35 posts (or 4.7 per cent) from initial 1994 (749 posts) to revised 1994 (784 posts).

199. The increase in non-staff costs of $ 6.9 million is primarily due to delays experienced in moving to new office premises in Geneva, which had previously been scheduled for May 1994, and to the expansion or commencement of activities being undertaken with a view to improving the Programme of the Office of the High Commissioner and to reducing costs in the longer-term; these activities are detailed in Part VI/I of document A/AC.96/825. The major activities relate to the following: the development of an Asset Management System; the further expansion of Electronic Mail facilities at Headquarters and their extension to Field locations; expenditures related to the preparation of the interior of the new Headquarters building, including Local Area Network (LAN) cabling and Hub

equipment for information systems, furniture and equipment for the medical service, and removal costs; the upgrading and overhaul of the UNHCR communications network, which will require the purchase of Very Small Aperture Terminals (VSAT) and satellite antennae which form the basis of a proposed fixed cost satellite network to provide voice and data communications initially between UNHCR Headquarters and Field Offices; improvements to of archives and records management; and the development of a Career Management System (CMS).

(c) 1995 programme proposals

200. The initial 1995 budget estimates have been calculated at the same rate of exchange as the revised 1994 budget, i.e. SFr.1.43 to $ 1. No inflation factor has been built into the initial estimates. All parameters used in the calculation of the revised 1994 estimates have been used in the calculation of the initial 1995 estimates. As a consequence, the net decrease in the 1995 estimates is due to volume variance for staff and non-staff costs only. Initial staffing levels are expected to total 782 posts (772.4 work-years); this should mean a decrease in staff costs of $ 4.2 million. Non-staff costs have also decreased by $ 3.3 million, primarily due to the fact that the installation costs (purchase of furniture and other equipment) related to the move to new UNHCR Headquarters premises will already have been incurred during 1994.

6. Conclusion

201. In response to the ACABQ requests, the Office has sought to present Headquarter's costs for posts and related activities in more detail. This is found in Part VI/I of document A/A.96/825. The above information, consistent with the nature of an Overview document, gives only a summary presentation. It is important, however, to bear in mind the observations in paragraph 187. With the implementation of further refinements to the budget preparation process, a clearer picture of Headquarter's costs for Headquarter's activities (as distinct from those more directly related to the field) should be possible.

TABLE VI.1
UNHCR VOLUNTARY FUNDS ACTIVITIES – GENERAL AND SPECIAL PROGRAMMES
EXPENDITURE IN 1993 AND ESTIMATED EXPENDITURE/PROJECTIONS IN 1994/1995
[in thousands of US dollars]
HEADQUARTERS

DIVISION/REGIONAL BUREAUX	1993 EXPENDITURE				1994 ESTIMATES (REVISED)				1995 PROJECTIONS (INITIAL)			
	REGULAR BUDGET	GENERAL PROGRAMMES	SPECIAL PROGRAMMES	TOTAL	REGULAR BUDGET	GENERAL PROGRAMMES	SPECIAL PROGRAMMES	TOTAL	REGULAR BUDGET	GENERAL PROGRAMMES	SPECIAL PROGRAMMES	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
Executive Direction and Management	1,114.0	1,221.0	2,765.0	5,100.0	1,890.0	542.3	2,874.6	5,306.9	1,890.0	542.0	2,889.0	5,321.0
Division of International Protection	2,119.0	3,473.0	1,893.0	7,485.0	166.0	5,146.0	3,518.5	8,830.5	154.0	5,013.0	3,247.0	8,414.0
Regional Bureaux	638.0	10,583.0	6,165.0	17,386.0	777.0	11,823.2	6,854.6	19,454.8	777.0	11,304.0	6,188.8	18,269.8
Division of External Relations	3,403.9	2,602.0	2,860.0	8,865.9	1,994.0	4,441.4	3,936.0	10,371.4	1,995.0	4,660.0	3,156.0	9,811.0
Division of Controller & Management Services	6,336.0	9,577.0	12,403.0	28,316.0	9,205.8	16,206.0	16,865.0	42,276.8	8,813.0	16,486.0	12,391.0	37,690.0
Division of Programmes & Operational Support	2,042.0	5,868.0	5,165.0	13,075.0	2,602.0	5,975.3	6,838.8	15,416.1	2,601.9	5,850.0	6,347.0	14,798.9
Division of Human Resources Management	4,878.8	1,686.0	4,139.0	10,703.8	6,258.0	2,299.1	5,938.9	14,496.0	6,270.0	2,422.0	5,667.0	14,359.0
TOTAL	20,531.7	35,010.0	35,390.0	90,931.7	22,892.8	46,433.3	46,826.4	116,152.5	22,500.9	46,277.0 Δ	39,885.8	108,663.7 Δ

TABLE VI.2
STAFFING REQUIREMENTS AT THE HEADQUARTERS – ALL SOURCES OF FUNDS
[in Work Years]

DIVISION/REGIONAL BUREAUX	1994 INITIAL	1994 (REVISED)			1995 (INITIAL)		
	TOTAL (PSA/PPE)*	PD	AS**	TOTAL	PD	AS***	TOTAL
Executive Direction and Management	38.0	18.8	24.0	42.8	19.0	24.0	43.0
Division of International Protection	79.0	77.9	2.1	80.0	77.0	2.0	79.0
Regional Bureaux	147.9	151.1	15.7	166.8	147.5	16.0	163.5
Division of External Relations	73.2	42.3	35.7	78.0	42.0	36.0	78.0
Division of Controller & Management Services	141.4	–	147.6	147.6	–	144.5	144.5
Division of Programmes & Operational Support	133.1	77.6	60.7	138.3	75.4	60.0	135.4
Division of Human Resources Management	120.3	–	127.3	127.3	–	127.0	127.0
STAFF COUNCIL	2.0	–	2.0	2.0	–	2.0	2.0
TOTAL	734.9	367.7	415.1	782.8	360.9	411.5	772.4

Δ Includes allocations from Emergency Fund for Emergency Preparedness and Response Staff (EPRS)
* excluding 0.5 JPO (1994 Initial)
** excluding 9.6 JPO (1994 revised)
*** excluding 1.7 JPO(1995 initial)

PSA : Programme Support and Administration
PPE : Project Personnel Expenditure
PD : Programme Delivery
AS : Administrative Support

Table VI.3
STAFFING LEVELS (PD/AS) – ALL SOURCES OF FUNDS
Changes over the Initial and Revised 1994 Estimates
(in work–years)
Headquarters

By Division/Bureau	Changes */	over initial 1994			Changes */	over revised 1994		
HEADQUARTERS		P/L	GS	Total		P/L	GS	Total
		307.3	427.6	734.9		330.5	452.3	782.8
High Commissioner's Office	R	0.0	–	0.0				0.0
	M	1.0		1.0				0.0
	N	1.0	2.8	3.8	N		0.2	0.2
International Protection	T	1.0		1.0	D	(1.0)		(1.0)
Regional Bureaux	T	2.8	3.8	6.6				0.0
	N	5.3	8.0	13.3	N	1.0		1.0
	D		(1.0)	(1.0)	D	(1.8)	(2.5)	(4.3)
External Relations	N	2.0	2.0	4.0				0.0
	T	0.8		0.8				0.0
Controller & Management Services	R	1.0	(1.0)	0.0				0.0
	N	0.6	1.0	1.6	N	1.4		1.4
	D		(1.0)	(1.0)	D		(4.5)	(4.5)
	T	2.3	3.3	5.6				0.0
Programmes & Operational Support	M	(1.0)		(1.0)				0.0
	N	1.0	1.6	2.6	N		0.4	0.4
	D	(0.3)		(0.3)	D	(2.7)	(0.6)	(3.3)
	T	3.3	0.6	3.9				0.0
Human Resources Management	N	0.9	3.9	4.8	N	0.1	0.1	0.2
	T	0.5	1.2	1.7				0.0
	D	(0.5)		(0.5)	D	(0.5)		(0.5)
	R	1.0	(1.0)	0.0				0.0
	M	1.0		1.0				0.0
Staff Council	T	0.5	0.5	1.0				0.0
	M	(1.0)		(1.0)				0.0
Total Headquarters		330.5	452.3	782.8		327.0	445.4	772.4

P/L = Professional Staff
GS = General Service Staff
*/ C = Closure of Office
D = Discontinuation of posts
M = move to different Country/Division
N = New post for additional activities
R = reclassification
T = time limited post extended

TABLE VI.4
PROGRAMME DELIVERY (PD) COSTS
1994 REVISED BUDGET
(by Division and object of expenditure, in thousands of United States dollars)

HEADQUARTERS

DIVISION/ REGIONAL BUREAUX	SOURCES OF FUNDS			OBJECTS OF EXPENDITURE					
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS
Executive Direction and Management	–	1,903	1,903	1,703	160	–	40	–	–
Division of International Protection									
–Centre for Documentation on Refugees	1,118	567	1,685	1,540	28	48	10	59	–
–Resettlement Section	1,220	473	1,693	1,590	60	8	30	5	–
–Others	2,808	2,355	5,163	4,665	430	–	66	2	–
Regional Bureaux	11,211	6,193	17,404	14,926	1,835	22	586	20	15
Division of External Relations									
–Public Information Section	1,535	1,335	2,870	1,945	240	250	183	202	50
–Fund Raising Service	–	–	–	–	–	–	–	–	–
–Others	2,203	982	3,185	2,641	232	153	123	30	6
Division of Controller & Management Services									
–Asset Management	–	–	–	–	–	–	–	–	–
–E–Mail Field/HQ	267	–	267	20	–	102	–	–	145
–I.M.I.S	117	–	117	–	20	59	–	–	38
–New Building	1,618	2,589	4,207	–	–	310	–	–	3,897
–VSAT Field/HQ	–	338	338	–	25	41	–	–	272
–Others	5,705	2,955	8,660	517	165	507	3,020	283	4,168
Division of Programmes & Operational Support	4,783	4,678	9,461	8,245	949	55	185	22	5
Division of Human Resources Management									
–Career Management	–	–	–	–	–	–	–	–	–
–Field Staff Safety	–	–	–	–	–	–	–	–	–
–Training/Headquarters	–	551	551	72	262	214	3	–	–
–Others	–	167	167	119	30	10	8	–	–
TOTAL	32,585	25,086	57,671	37,983	4,436	1,779	4,254	623	8,596

TABLE VI.5
PROGRAMME DELIVERY (PD) COSTS
1995 INITIAL BUDGET
(by Division and object of expenditure, in thousands of United States dollars)

HEADQUARTERS

DIVISION/ REGIONAL BUREAUX	SOURCES OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1994/REV + (–)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Executive Direction and Management	–	1,916	1,916	1,716	160	–	40	–	–	13
Division of International Protection										
–Centre for Documentation on Refugees	1,003	579	1,582	1,437	28	48	10	59	–	(103)
–Resettlement Section	1,212	423	1,635	1,532	60	8	30	5	–	(58)
–Others	2,798	2,121	4,919	4,457	405	–	55	2	–	(244)
Regional Bureaux	10,698	5,532	16,230	14,053	1,614	–	553	10	–	(1,174)
Division of External Relations										
–Public Information Section	1,670	1,241	2,911	1,958	210	300	200	198	45	41
–Fund Raising Service	–	–	–	–	–	–	–	–	–	–
–Others	2,073	397	2,470	2,226	146	44	27	27	–	(715)
Division of Controller & Management Services										
–Asset Management	–	–	–	–	–	–	–	–	–	–
–E–Mail Field/HQ	134	–	134	–	–	102	–	–	32	(133)
–I.M.I.S	1,661	–	1,661	–	–	1,360	–	–	301	1,544
–New Building	–	–	–	–	–	–	–	–	–	(4,207)
–VSAT Field/HQ	–	227	227	–	25	202	–	–	–	(111)
–Others	6,068	3,090	9,158	230	65	55	3,941	283	4,584	498
Division of Programmes & Operational Support	4,654	4,228	8,882	7,919	787	15	141	20		(579)
Division of Human Resources Management										
–Career Management	–	–	–	–	–	–	–	–	–	–
–Field Staff Safety	–	–	–	–	–	–	–	–	–	–
–Training/Headquarters	110	550	660	72	342	228	10	3	5	109
–Others	–	163	163	83	60	10	10	–	–	(4)
TOTAL	32,081	20,467	52,548	35,683	3,902	2,372	5,017	607	4,967	(5,123)

	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
1995 (INITIAL)	32,081	20,467	52,548	35,683	3,902	2,372	5,017	607	4,967	
INCREASE (DECREASE)*	(504)	(4,619)	(5,123)	(2,300)	(534)	593	763	(16)	(3,629)	
1994 (REVISED)	32,585	25,086	57,671	37,983	4,436	1,779	4,254	623	8,596	

*1995 (INITIAL) against 1994 (REVISED)

TABLE VI.6
ADMINISTRATIVE SUPPORT (AS) COSTS
1994 REVISED BUDGET
(by Division and object of expenditure, in thousands of United States dollars)

HEADQUARTERS

DIVISION/ REGIONAL BUREAUX	SOURCES OF FUNDS				OBJECTS OF EXPENDITURE					
	RB	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS
Executive Direction and Management	1,890	542	972	3,404	2,873	394	14	107	16	–
Division of International Protection										
–Centre for Documentation on Refugees	89	–	66	155	155	–	–	–	–	–
–Resettlement Section	77	–	–	77	77	–	–	–	–	–
–Others	–	–	58	58	58	–	–	–	–	–
Regional Bureaux	777	612	662	2,051	1,913	93	10	30	5	–
Division of External Relations										
–Public Information Section	246	306	68	620	345	39	151	17	18	50
–Fund Raising Service	1,388	288	1,519	3,195	3,025	145		25	–	–
–Others	360	109	32	501	431	20	30	5	15	–
Division of Controller & Management Services										
–Asset Management	–	212	440	652	98	268	–	–	–	286
–E–Mail Field/HQ	–	115	305	420	–	–	54	–	–	366
–I.M.I.S	–	–	–	–	–	–	–	–	–	–
–New Building	–	729	2,527	3,256	138	–	–	340	–	2,778
–VSAT Field/HQ	–	49	57	106	–	9	–	–	–	97
–Others	9,206	7,394	7,654	24,254	14,916	818	801	3,081	642	3,996
Division of Programmes & Operational Support	2,602	1,192	2,161	5,955	5,651	196	–	107	1	–
Division of Human Resources Management										
–Career Management	–	295	278	573	538	25	–	–	5	5
–Field Staff Safety	71	174	208	453	264	154	20	15	–	–
–Training/Headquarters	–	524	–	524	–	218	212	47	27	20
–Others	6,187	1,306	4,735	12,228	11,656	388	20	161	3	–
TOTAL	22,893	13,847	21,742	58,482	42,138	2,767	1,312	3,935	732	7,598

TABLE VI.7
ADMINISTRATIVE SUPPORT (AS) COSTS
1995 INITIAL BUDGET
(by Division and object of expenditure, in thousands of United States dollars)

HEADQUARTERS

DIVISION/ REGIONAL BUREAUX	SOURCES OF FUNDS				OBJECTS OF EXPENDITURE						VARIATION OVER 1994/REV + (–)
	RB	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Executive Direction and Management	1,890	542	973	3,405	2,873	394	15	107	16	–	1
Division of International Protection											
–Centre for Documentation on Refugees	77	–	66	143	143	–	–	–	–	–	(12)
–Resettlement Section	77	–	–	77	77	–	–	–	–	–	–
–Others	–	–	58	58	58	–	–	–	–	–	–
Regional Bureaux	777	606	657	2,040	1,928	78	2	27	5		(11)
Division of External Relations											
–Public Information Section	246	350	68	664	349	70	150	1	24	70	44
–Fund Raising Service	1,389	288	1,410	3,087	2,917	145	–	25	–	–	(108)
–Others	360	279	40	679	599	22	35	7	16	–	178
Division of Controller & Management Services											
–Asset Management	–	75	150	225	–	–	–	–	–	225	(427)
–E–Mail Field/HQ	–	176	258	434	–	–	258	–	–	176	14
–I.M.I.S.	–	–	–	–	–	–	–	–	–	–	–
–New Building	–	34	–	34	–	–	–	–	–	34	(3,222)
–VSAT Field/HQ	–	300	1,700	2,000	–	231	–	–	–	1,769	1,894
–Others	8,813	8,038	6,966	23,817	13,505	642	985	3,919	655	4,111	(437)
Division of Programmes & Operational Support	2,602	1,196	2,119	5,917	5,590	197	18	111	1	–	(38)
Division of Human Resources Management											
–Career Management	–	343	265	608	508	100	–	–	–	–	35
–Field Staff Safety	142	209	277	628	439	154	20	15	–	–	175
–Training/Headquarters	–	524	–	524	–	218	212	47	27	20	–
–Others	6,128	1,236	4,412	11,776	11,237	358	20	158	3	–	(452)
TOTAL	22,501	14,196	19,419	56,116	40,223	2,609	1,715	4,417	747	6,405	(2,366)

1995 (INITIAL)	22,501	14,196	19,419	56,116	40,223	2,609	1,715	4,417	747	6,405	
INCREASE (DECREASE)*	(392)	349	(2,323)	(2,366)	(1,915)	(158)	403	482	15	(1,193)	
1994 (REVISED)	22,893	13,847	21,742	58,482	42,138	2,767	1,312	3,935	732	7,598	

1995 (INITIAL) against 1994 (REVISED)

H. Other Programmes

1. Introduction

202. The UNHCR activities covered under the broad category "Other Programmes" were formerly part of "Overall Allocations". Overall Allocations, in previous years, covered not only activities now referred to as Other Programmes, but also considered activities and related posts at Headquarters. Part VI/I and Part VI/II of document A/AC.96/825:UNHCR Activities financed by Voluntary Funds: Report for 1993-1994 and Proposed Programmes and Budget for 1995, now cover Headquarters and Other Programmes respectively.

203. Other Programmes are activities of a global or regional nature which are implemented under General and Special Programmes for:

- various types of assistance relating to activities and projects for which no specific allocations have been made in any country or area and which do not warrant the establishment of separate appropriations in view of their small size. In most instances, the assistance provided involves support to individuals or small groups of refugees on a worldwide basis.

204. For ease of presentation, and consistent with the format of document A/AC.96/825, the consideration of those activities under Other Programmes and which are funded under General Programmes will be according to the five traditional types of activities: emergency assistance; care and maintenance; local settlement; voluntary repatriation; and resettlement.

2. Expenditure (1993) and budgets (1994, 1995)

205. Expenditure in 1993, under both General and Special Programmes amounted to \$ 27,733,700, the bulk of which was under Special Programmes (\$ 21,154,600). The 1994 revised estimate is \$ 34,302,600, of which \$ 8,172,700 is for General Programmes and \$ 26,129,900 for Special Programmes. The Proposed Allocation for 1995 is \$ 32,893,000 (\$ 6,057,400 for General Programmes and \$ 26,835,600 for Special Programmes).

3. General Programmes

(a) Emergency Assistance

206. In recent years, UNHCR has made concerted efforts to improve its emergency preparedness and response capability. Among these efforts, there have been initiatives in relation to training and stockpiling.

(i) Training and Handbook

207. As regards training, a major activity is the conducting of Emergency Management Training Programme (EMTP) workshops whose participants include UNHCR staff, government officials, implementing partner staff and staff members of other United Nations agencies. A new training activity is the development of a Workshop for Emergency Managers (WEM) geared to staff members of the UNHCR Emergency Response Teams (ERTs). A related project is the reprinting of the UNHCR Handbook for Emergencies.

208. Three EMTP workshops, involving 108 persons, were held in 1993 in Dakar (Senegal), Caracas (Venezuela), and Kathmandu (Nepal); each of these courses had a regional focus. In 1994, two workshops, covering 72 participants, were held in Gaborone (Botswana) for southern Africa and in Ankara (Turkey) for the Central Asian and Caucasus countries. An additional workshop, for 35 participants, is scheduled in Bangkok (Thailand) for selected countries in Asia. A further three workshops are scheduled for 1995.

209. A pilot Workshop for Emergency Managers (WEM) was held in late 1993 in Geneva for 24 participants from Headquarters and the Field. The first regular WEM course took place in Geneva in March 1994 for 22 participants, and the second workshop is expected to be held in September 1994 in Geneva for 20 to 25 participants. Two further WEMs are planned for 1995.

210. In 1993, work in preparation for the reprinting of the UNHCR Handbook for Emergencies in English and French was begun. This project is expected to be completed in 1994.

(ii) Stockpile

211. The Emergency Standby Capacity Stockpile project is to make sure that basic materials such as tents, plastic sheeting, blankets and kitchen sets are readily available for operations. In support of UNHCR Emergency Response Teams, this project assures the supply of visibility and security material, vehicles and spareparts, telecommunications and computer equipment, generators and water equipment. In 1993 the allocation for this project was increased by $ 1,151,370 with funds from the 1993 Emergency Fund, in order to stockpile basic materials for 100,000 refugees instead of 50,000. In 1994, further allocations ($1,130,000) were made from the Emergency Fund to purchase more data processing equipment and plastic sheeting, and to augment the existing stock level of telecommunications equipment and office kits. As stocks are used, they were replenished using programme funds allocated to the countries where the emergencies are taking place.

212. The emergency stockpile items are stored in warehouses located in Amsterdam in the Netherlands, in Iskenderun in Turkey, in Dubai in the United Arab Emirates, and in Headquarters, Geneva. Costs associated with the stockpiling of these items are covered under a separate project entitled "Warehousing of Emergency Stockpiles". The allocation in 1993 from the Emergency Fund for these costs was $ 85,600; an allocation of $ 250,000 was made in 1994.

213. The expenditure in 1993 for these activities related to emergency assistance amounted to $ 1,656,600. The 1994 revised allocation is $ 2,168,900. Projections for 1995 amount to $ 300,000.

(b) Care and Maintenance

214. Under this broad category of activities, the following principal types of projects and associated costs are included:

- care and maintenance assistance to individual refugees in various countries (normally around some 50-70 individual cases in a number of countries);

- support of legal assistance and international protection functions, promotion of international protection of refugees in various countries, as well as expenditures related to legal non-refugee matters;

- maintenance and expansion of UNHCR's legal databases; and

- insurance and inspection of goods and services purchased for various programmes and operations.

215. Care and maintenance costs for individual refugees amounts to some $ 50,000 to $ 70, 000 per annum. In 1994, a separate allocation of $ 42,500 was made from the 1994 Programme Reserve for the project covering the maintenance and expansion of UNHCR's legal data bases in order to continue the International Thesaurus of Refugee Terminology and the International Refugee Electronic Network (IRENE) activities, which were previously covered under a separate trust fund; for 1995, the allocation for the maintenance of these data bases has been reduced to $ 100,000. The 1994 allocations related to the support of legal assistance and international protection functions, promotion of international protection of refugees in various countries, costs of insurance and inspection of goods and legal non-refugee matters have been maintained at the 1993 levels. While these last mentioned costs are expected to remain the same in 1995, the allocations for the support of legal assistance and international protection functions ($ 90,000), as well as the promotion of international protection of refugees in various countries ($ 430,000) are lower than in 1994.

216. The expenditure in 1993 for these activities related to care and maintenance amounted to $ 3,301,200. The 1994 revised allocation is $ 1,958,000 (against an approved 1994 allocation of $ 1,070,000). Projections for 1995 amount to $ 1,075,000.

(c) Voluntary Repatriation

217. This category of activity covers the voluntry repatriation of individual cases from countries for which no specific allocation had been made. In 1993, 725 refugees originating from some 30 countries were repatriated from

approximatly 35 countries of asylum. The revised 1994 allocation is the same as that approved by the Executive Committee for 1994; the estimates for 1995 are also of the same order.

(d) Local Settlement

218. In this category of activity, there is a broad range of projects embracing training of implementing partners and gender-sensitive People-Oriented Planning (POP) courses for UNHCR staff and implementing partners, as well as assistance to disabled refugees, public awareness campaigns in various countries, short-term consultancies (including evaluation studies and the provision of technical support for various programmes and operations), and regional and local expertise for database development.

219. The 1994 revised allocation for some local settlement activities has been maintained (training activities: $ 865,000; assistance to disabled refugees: $ 130,000). The POP budget amounts to $250,000 (expenditure in 1993 amounted to $ 504,884). There are, however, increases in some areas, namely for short-term consultancies for evaluation studies ($ 248,000) and technical support ($ 252,500), as well as for regional and local expertise for database development ($ 300,000). The public awareness campaign aimed at assuring the smooth integration of refugees in their host society stands at $ 700,000.

220. In 1995, in order to respond to the Partnership in Action (PARINAC) recommendations for greater involvement of UNHCR's implementing partners in training activities, UNHCR plans to decentralize the budgeting of such training activities to country operational projects, as well as increase the allocation under Other Programmes to $ 965,000 for training activities for non-UNHCR staff. The threefold public awareness campaign strategy (focused on means of transport of selected transit authorities, the media and production of educational materials) will be enhanced in 1995; this allocation, while decreased to $ 500,000, is now supplemented by funds originating from sales of Public Information items. The other activities under Other Programmes (assistance to disabled refugees, short-term consultancies for evaluation studies and technical support, as well as the provision of regional and local expertise for databases development) will be maintained at the same level as in 1994.

221. Expenditure in 1993 for activities related to local settlement amounted to $ 3,178,700. The 1994 revised allocation is $ 2,914,800 (against an approved 1994 allocation of $ 2,804,500). Projections for 1995 amount to $ 2,913,000.

(e) Resettlement

222. The costs associated with this category of activity are for the travel of refugees to countries of resettlement where these costs cannot be borne by the refugees themselves and where they were not covered by the concerned resettlement countries.

223. Expenditure in 1993 under this category was $ 1,062,700. This covered the resettlement of some 1,755 persons. The 1994 approved allocation was $ 795,000; both the 1994 revised estimate and the 1995 projected estimate stand at $ 1,035,000.

4. Special Programmes

(a) Introduction

224. The major special programme under Other Programmes is for Extra-Budgetary Food. Other Special Programmes include the German Government-sponsored Albert Einstein Academic Refugee Initiative (DAFI) for the education of refugees at universities or other institutions of higher education, and a small number of regional operational projects administered at Headquarters related to the Comprehensive Plan of Action for Indo-Chinese Refugees (CPA) and the Mozambican Repatriation.

(i) Extra-Budgetary Food

225. UNHCR has recently reviewed its working arrangements with WFP. These are reflected in a revised Memorandum of Understanding MOU, on the Joint Working Arrangements for Refugee, Returnee and Internally Displaced Persons Feeding Operations, which became effective on 1 January 1994. According to the MOU, WFP is responsible for both resourcing and delivery of basic food aid commodities, for all refugee and returnee operations in developing countries where the beneficiary population is more than 5,000 persons. For its part, UNHCR will be responsible for new refugee/returnee caseloads up to 5,000 as from 1 January 1994. For existing caseloads up to 5,000 people, UNHCR will assume responsibility for them as of 1 January 1995; in the interim, WFP will remain responsible for the caseloads between 1,000 and 5,000 persons. Moreover, refugee and returnee feeding operations in most developed countries, unless decided otherwise, remain the responsibility of UNHCR. According to the MOU, UNHCR also continues to be responsible for providing complementary food commodities (local fresh foods, condiments, dried skim milk/dried whole milk, high protein biscuits) whenever such are required.

226. On the basis of this Memorandum, UNHCR involvement in providing basic food aid commodities is now very limited. In those limited cases where it is responsible for the provision of basic food aid commodities, UNHCR factors these food requirements into its programme budgets. The Special Programme under consideration, namely Extra-Budgetary Food, refers particulary to complementary food commodities, where these are necessary. In 1993, expenditure by UNHCR for Extra-Budgetary Food amounted to some $ 15.6 million. Approximately 38 per cent of the total contributions were for the former Yugoslavia and 44 per cent for African countries, mainly in Kenya, Mauritania and the Sudan. The remainder was for countries in Asia and the Commonwealth of Independent States (CIS). To date in 1994 some $ 10.6 million has been donated in cash and in kind, of which 50 per cent is for countries in Africa.

227. These outlays on Extra-budgetary Food by UNHCR need to be seen in the context of the contributions of WFP to refugee feeding operations. In 1993, WFP and UNHCR worked together to assist refugees and displaced persons in 28 protracted operations, with WFP assuming responsibility for the mobilization of all basic food commodities and the related transport. In these operations, 895,000 tons of foodstuffs valued at $ 397.4 million were managed by WFP.

228. Prior to 1994, internal transport, storage and handling (ITSH) costs were reimbursed to UNHCR by WFP. In accord with the new MOU, WFP took over the responsibility for delivering the food up to the Extended Delivery Points (EDPs), which should be as close as possible to, or at the distribution sites. Therefore, most of the food is now sent directly to refugees sites by WFP which also covers the related costs (ITSH).

(ii) DAFI

229. DAFI covered scholarships at university level or institutions for higher education for some 550 refugees. Out of the $ 1.8 million donation, $ 1.26 million was spent under Other Programmes and the rest under specific country projects. The main focus was put on Africa, with refugees attending courses mostly in Sierra Leone, Senegal, Côte d'Ivoire, and Ghana. Most of the refugees studying in these countries originate from Liberia, Somalia, Rwanda and Burundi. Bhutanese and Burmese also represent large groups of beneficiaries.

230. For 1994, the German Government has increased its contribution for the DAFI programme to $ 3 million, of which $ 1.7 million is shown under the respective countries in order to enroll 1,000 beneficiaries in universities or other institutions. The focus will continue to be on African refugees as well as Chilean returnees.

(iii) Public Information Trust Fund

231. A Trust Fund project was established in 1994 to use funds generated from the sale of UNHCR Public Information products for their continued production and sale, as well as for such initiatives as the public awareness campaign mentioned above.

232. Total expenditure in 1993 under Special Programmes in relation to Other Programmes amounted to $ 21,154,600. The revised 1994 estimate is $ 26,129,900 and the 1995 projection is $ 26,835,600.

PART III

BUDGETARY AND FINANCIAL OVERVIEW

A. Budget Summary (All Programmes/Sources of Funds)

233. As noted above, UNHCR programmes are divided into the two broad categories of General Programmes and Special Programmes.

234. A summary of expenditure for 1993, the revised 1994 estimates and initial projections for 1995 for General and Special Programmes and sources of funds, including the United Nations Regular Budget contribution, can be found in Table VII.

235. Total expenditure in 1993 amounted to $ 1,327,283,400, including the United Nations Regular Budget contribution of $ 20,531,700. Of the total 1993 expenditure, $ 392,402,900 was incurred under General Programmes and $ 914,348,800 under Special Programmes. The highest programme expenditure (both General and Special Programmes) was in Europe, namely $ 585,510,500; of this amount, $ 532,640,000 was incurred in the former Yugoslavia, the bulk ($ 532,176,800) under Special Programmes.

236. Revised estimates for 1994 (as at 1 June 1994) stand at $ 1,275,093,900. Of this amount, $ 418,523,000 is under General Programmes and $ 833,678,100 under Special Programmes. The two major regions for programme expenditure are Africa and Europe. Estimated expenditure for Africa, under both General and Special Programmes, is $ 386,712,000 (32 per cent of total estimated expenditure). For Europe, estimated expenditure under both General and Special Programmes will be $ 384,867,200 (31 per cent of total estimated expenditure). Administrative Support for 1994 (revised) is estimated at $ 91,085,000, or 7.1 per cent of total expenditure.

237. As at 1 June 1994, the overall projected expenditure for 1995 stood at $1,133,291,900. This amount is still very tentative, given uncertainties in relation to the Burundi/Rwanda Emergency and possible developments in the former Yugoslavia. An update on programmes and projections for 1994, based on information as at 31 August 1994, will be available to the Executive Committee.

B. General Programmes

1. Introduction

238. General Programmes consist of the Annual Programme and the Emergency Fund. The Annual Programme, in turn, is made up of programmed activities for individual countries or areas, another category of activities called Other Programmes, the Programme Reserve and the General Allocation for Voluntary Repatriation. The following paragraphs look at these components of General Programmes.

TABLE VII
UNHCR EXPENDITURE IN 1993, 1994 AND 1995 – ALL SOURCES OF FUNDS (in thousands of US dollars)

Regional Bureau/ Headquarter and other Programmes	1993 EXPENDITURE				1994 ESTIMATES (REVISED)				1995 PROJECTIONS (INITIAL)			
	Operations	Prog. Support & Admin. a/	Total		Operations	Administrative Support	Total		Operations	Administrative Support	Total	
(1)	(2)	(3)	(4)	o/o	(5)	(6)	(7)	o/o	(8)	(9)	(10)	o/o
AFRICA												
General Programmes	177,035.1	11,496.8	188,531.9		158,244.1	6,126.3	164,370.4		126,957.2	5,402.7	132,359.9	
Special Programmes	134,968.5	1,641.3	136,609.8		216,638.9	5,702.7	222,341.6		153,394.8	4,684.7	158,079.5	
Sub-total	312,003.6	13,138.1	325,141.7	24	374,883.0	11,829.0	386,712.0	32	280,352.0	10,087.4	290,439.4	28
ASIA AND OCEANIA												
General Programmes	52,439.4	6,013.6	58,453.0		50,288.9	2,721.1	53,010.0		42,032.2	2,459.9	44,492.1	
Special Programmes	84,778.9	1,165.8	85,944.7		85,398.3	2,095.0	87,493.3		71,736.2	1,982.7	73,718.9	
Sub-total	137,218.3	7,179.4	144,397.7	11	135,687.2	4,816.1	140,503.3	11	113,768.4	4,442.6	118,211.0	11
EUROPE												
General Programmes	16,351.6	8,714.8	25,066.4		30,147.4	2,861.6	33,009.0		34,723.8	2,803.1	37,526.9	
Special Programmes	559,569.5	874.6	560,444.1		345,978.6	5,879.6	351,858.2		326,675.4	5,604.3	332,279.7	
Sub-total	575,921.1	9,589.4	585,510.5	44	376,126.0	8,741.2	384,867.2	31	361,399.2	8,407.4	369,806.6	35
THE AMERICAS												
General Programmes	15,893.0	5,298.5	21,191.5		19,811.8	1,860.1	21,671.9		17,656.3	1,855.1	19,511.4	
Special Programmes	15,799.2	1,150.7	16,949.9		18,851.7	1,166.1	20,017.8		14,122.3	961.6	15,083.9	
Sub-total	31,692.2	6,449.2	38,141.4	3	38,663.5	3,026.2	41,689.7	3	31,778.6	2,816.7	34,595.3	3
SOUTH WEST ASIA, NORTH AFRICA AND THE MIDDLE EAST												
General Programmes	54,055.8	3,515.2	57,571.0		57,778.6	2,165.9	59,944.5		49,158.2	2,476.4	51,634.6	
Special Programmes	56,871.5	984.2	57,855.7		76,985.4	2,025.5	79,010.9		47,845.4	1,649.2	49,494.6	
Sub-total	110,927.3	4,499.4	115,426.7	9	134,764.0	4,191.4	138,955.4	11	97,003.6	4,125.6	101,129.2	10
Headquarters												
General Programmes	14,121.1	20,888.9	35,010.0		32,586.1	13,847.2	46,433.3		30,960.6	14,195.9	45,156.5	
Special Programmes	34,185.6	1,204.4	35,390.0		25,085.3	21,741.1	46,826.4		20,467.6	19,418.2	39,885.8	
UN Regular Budget	–	20,531.7	20,531.7		–	22,892.8	22,892.8		–	22,500.9	22,500.9	
Sub-total	48,306.7	42,625.0	90,931.7	7	57,671.4	58,481.1	116,152.5	9	51,428.2	56,115.0	107,543.2	10
Other Programmes												
General Programmes	6,579.1	–	6,579.1		8,172.7	–	8,172.7		6,057.4	–	6,057.4	
Special Programmes	21,154.6	–	21,154.6		26,129.9	–	26,129.9		26,835.6	–	26,835.6	
Sub-total	27,733.7	–	27,733.7	2	34,302.6	–	34,302.6	3	32,893.0	–	32,893.0	3
TOTAL-PROGRAMMED ACTIVITIES	1,243,802.9	83,480.5	1,327,283.4	98	1,152,097.7	91,085.0	1,243,182.7	97	968,623.0	85,994.7	1,054,617.7	97
GENERAL ALLOCATION FOR VOLUNTARY REPATRIATION b/	–	–	– d/		6,808.7	–	6,808.7 e/		20,000.0	–	20,000.0 g/	
PROGRAMME RESERVE b/	–	–	– d/		9,490.9	–	9,490.9 f/		33,674.2	–	33,674.2 g/	
EMERGENCY FUND b/	–	–	– d/		15,611.6	–	15,611.6 f/		25,000.0	–	25,000.0 g/	
GRAND TOTAL	1,243,802.9	83,480.5	1,327,283.4 c/	100	1,184,008.9	91,085.0	1,275,093.9	100	1,047,297.2	85,994.7	1,133,291.9	100
of which: – GENERAL PROGRAMMES	336,475.1	55,927.8	392,402.9	30	388,940.8	29,582.2	418,523.0	32	386,219.9	29,193.1	415,413.0	36
of which: Annual Programme	311,529.8	55,927.8	367,457.6		373,329.2	29,582.2	402,911.4		361,219.9	29,193.1	390,413.0	
Emergency Fund	24,945.3	–	24,945.3		15,611.6	–	15,611.6		25,000.0	–	25,000.0	
– SPECIAL PROGRAMMES	907,327.8	7,021.0	914,348.8	68	795,068.1	38,610.0	833,678.1	66	661,077.3	34,300.7	695,378.0	62
– UN REGULAR BUDGET	–	20,531.7	20,531.7	2	–	22,892.8	22,892.8	2	–	22,500.9	22,500.9	2

a/ Including cost of UNHCR's statutary protection functions.

b/ Forms part of General Programmes.

c/ Does not include expenditure of $ 279,000 for the Fund for the International Field Staff Housing and Basic Amenities

d/ Actual expenditures are included above in the relevant regions under General Programmes.

e/ Represents unallocated balance as at 31.05.94; allocations made between 01.01.94 – 31.05.94 totalling $ 13,191,300 are shown above in the relevant regions under General Programmes.

f/ Initially $33,956,600 Programme Reserve and $25,000,000 for Emergency Fund. Allocations made during 01.01. – 31.05.94 are included in the relevant regions under General Programmes; amounts shown here thus represent balances available for meeting contingencies for the remainder of the year.

g/ Not yet allocated to specific countries.

2. General Programme Expenditure in 1993

239. In Table VIII, there is a summary of 1993 expenditure under General Programmes which amounted to $ 392,402,900. This sum already reflects the reimbursement to UNHCR by WFP of costs amounting to $ 10,598,900 which were incurred for internal transport, storage and handling (ITSH). The largest expenditure under General Programmes was in Africa; this amounted to $ 198,994,500 (which does not include the reimbursement by WFP of ITSH costs of $ 10,462,600), or some 48 per cent of total General Programmes expenditure.

3. Revised 1994 General Programme Budgetary estimates

(a) Annual Programme

(i) Programmed Activities in 1994

240. As can be noted from Table VIII, a number of country programmes have required adjustments to the approved allocations for 1994. This has mainly been to accommodate increased needs. The increased needs, as indicated in the Table, were mainly in relation to Africa, and the South West Asia, North Africa and Middle East (SWANAME) region. In Africa, these increases related particularly to Burundi, Mozambique, Sudan, Uganda, the United Republic of Tanzania, Zaire, Zambia and a number of West African countries. In SWANAME, the increases mainly related to programmes in Afghanistan and Pakistan. At Headquarters, the increases are in the category of Programme Delivery. These costs are shown as having been incurred by Headquarters; however, they relate, to a large extent, to Programme Delivery activities associated with field locations. Details on these increases may be found in the relevant parts of document A/AC.96/825, Parts I-VI. It is the hope of the High Commissioner that these and any future adjustments can be accommodated within the approved 1994 General Programmes target through budgetary reallocations between programmes and by recourse to the various contingency funding mechanisms.

(ii) Programme Reserve

241. In accordance with the Financial Rules, the Programme Reserve is used for the following purposes:

(a) to cover unexpected increases in the costs of projects financed from the current or previous years' programmes, or from an Emergency Fund allocation made in a previous year;

(b) to meet the cost of modifications to current year projects that may be necessary to achieve the approved project objectives;

(c) to increase existing allocations to meet needs resulting from a new influx of refugees belonging to a group already receiving assistance under the current year programme; and

(d) to increase, as required, with the Executive Committee's approval, the Field Staff Housing and Basic Amenities Fund.

TABLE VIII
UNHCR GENERAL PROGRAMMES
(in thousands of US dollars)

(a) Summary of 1993 Expenditure, Proposed 1994 Revised and 1995 Initial Estimates

1993		1994		1995
Expenditure	REGION	Initial Budget approved by 44th EXCOM	Proposed Revised Budget	Initial Budget Estimates
198,994.5 (10,462.6) a/	AFRICA	143,156.4 (3,143.2) a/	168,359.1 (3,988.7) a/	133,887.5 (1,527.6) a/
58,589.3 (136.3) a/	ASIA & OCEANIA	49,853.6	53,010.0	44,492.1
25,066.4	EUROPE	33,124.7	33,009.0	37,526.9
21,191.5	THE AMERICAS	19,454.2	21,671.9	19,511.4
57,571.0	SWANAME	50,576.1	59,944.5	51,634.6
35,010.0	HEADQUARTERS	40,774.6	46,433.3	45,156.5
6,579.1	OTHER PROGRAMMES	5,770.0	8,172.7	6,057.4
403,001.8 (10,598.9) a/	TOTAL PROGRAMMED ACTIVITIES	342,709.6 (3,143.2) a/	390,600.5 (3,988.7) a/	338,266.4 (1,527.6) a/
b/	GENERAL ALLOCATION FOR VOLUNTARY REPATRIATION	20,000.0	6,808.7 c/	20,000.0
b/	PROGRAMME RESERVE	33,956.6	9,490.9 d/	33,674.2 e/
392,402.9	TOTAL ANNUAL PROGRAMME	393,523.0	402,911.4	390,413.0
b/	EMERGENCY FUND	25,000.0	15,611.6 f/	25,000.0
392,402.9	GRAND TOTAL GENERAL PROGRAMMES	418,523.0	418,523.0	415,413.0

(b) Status of Income for 1994 as at 31 May 1994

(i) unobligated funds brought forward from 1993	55,360.0
(ii) 1994 income received as at 31 May 1994	253,664.3
(iii) projected further income in 1994	109,498.7
(iv) projected surplus (shortfall)	–

a/ reduction represents internal transport, storage and handling (ITSH) costs to be met through World Food Programme (WFP);

b/ obligations are included in the respective regions;

c/ as of 31 May 1994 $13,191,300 have been allocated and are shown in the respective region, leaving a balance of $6,808,700 for the remainder of the year;

d/ of the initial Programme Reserve of $33,956,600 a total of $24,465,700 has been applied against new requirements and are shown in the respective regions, leaving $9,490,900 for the remainder of the year as a Reserve;

e/ calculated at 10% of the programmed activities;

f/ as of 31 May 1994 $9,388,400 have been allocated and are shown in the respective region, leaving a balance of $15,611,600 for the remainder of the year;

242. For 1994, the Programme Reserve was established at a level of 10 per cent of programmed activities, or $ 33,956,600. As at 31 May 1994, an amount totalling $ 24,465,700 had been allocated to meet additional needs. Among these additional needs in Africa (mainly for Benin, Kenya, Uganda, Zaire and Zambia), Asia (mainly for India, Japan, and Thailand), Europe (mainly for Armenia, Malta and the Russian Federation), the Americas (mainly for Brazil, Mexico and the United States), South West Asia, North Africa and the Middle East (mainly for the Islamic Republic of Iran, Pakistan, the Syrian Arab Republic and Yemen) and Headquarters and Other Programmes. All drawings on the Programme Reserve through 31 May 1994 have now been incorporated into the revised country allocations and these are reflected in the relevant country tables included in document A/AC.96/825 (Parts I to VI). For the period June to December 1994, an amount of $ 9,490,900 is still available for further allocations.

(iii) General Allocation for Voluntary Repatriation

243. For 1994, the approved General Allocation for Voluntary Repatriation is $ 20 million. By 31 May 1994, some $ 13.2 million had been allocated. Of this amount, the main allocations were for Burundi ($ 3.3 million), Mozambique ($ 5 million), Liberia ($ 0.8 million), Mali ($ 1.5 million) and Afghanistan ($ 0.7 million), thus leaving an unallocated balance of $ 6,808,700 for the remainder of the year. However, it is anticipated that some reimbursements may be possible once additional funds are received in response to Special Appeals.

(b) Emergency Fund

244. Allocations made from the Emergency Fund for the period 1 January to 31 May 1994 are set out in Table IX.

245. Total allocations during this period amounted to $ 9,388,400, leaving an unallocated balance at 1 June 1994 of $ 15,611,600.

4. General Programmes Estimates for 1995

246. The Executive Committee of the High Commissioner's Programme, at its forty-fifth session in October 1994, will be asked to approve a 1995 General Programmes target of $ 415,413,000 (including $ 25,000,000 for the Emergency Fund, $ 20,000,000 for the General Allocation for Voluntary Repatriation and $ 33,674,200 for the Programme Reserve which is again the equivalent of 10 per cent of programmed activities). The bases for these estimates are set out in document A/AC.96/825 (Parts I-VI).

C. Special Programmes

1. Expenditure in 1993

247. Expenditure under 1993 Special Programmes (including Special Trust Funds and UNHCR programmes funded through United Nations Consolidated Inter-Agency Appeals) amounted to $ 914.6 million. Of this expenditure, $ 551 million (or some 60 per cent) related to UNHCR's activities in the former Yugoslavia. Another major expenditure was for the Comprehensive Plan of Action for Indo-Chinese Refugees

TABLE IX
Emergency Fund Allocations 1994 (through 31 May)

(in thousands of US Dollars)

Country	Month	Activity	Amount Allocated
		Total Emergency Fund	25,000.0
AFRICA			
Burundi	April	Burundi/Rwanda Emergency	300.0
Ghana	May	Internally displaced persons	250.0
Togo	February	Ghanaian refugees	100.0
Tanzania	April	Burundi/Rwanda Emergency	1,000.0
Uganda	April	Burundi/Rwanda Emergency	500.0
Zaire	April	Burundi/Rwanda Emergency	700.0
ASIA			
Bangladesh	May	Relief operation (cyclone damage)	25.0
Myanmar	May	Relief operation (cyclone damage)	25.0
SWANAME			
Afghanistan	January	Internally displaced persons	3,565.0
HEADQUARTERS			
Headquarters	April	Stockpile	300.0
Headquarters	May	Administrators	1,123.4
Headquarters	April	Burundi/Rwanda Emergency	1,500.0
Total allocations			**9,388.4**
Unallocated balance			**15,611.6**

(CPA) ($ 55.2 million). There were also significant expenditures on a number of Voluntary Repatriation Programmes: Afghanistan ($ 30.5 million); Cambodia ($ 31.4 million); Horn of Africa ($ 50.5 million); Mozambique ($ 39.3 million). Other expenditures for 1993 Special Programmes are indicated in Table X. Details of Special Programmes are found in document A/AC.96/825 (Parts I to VI).

2. Budgetary estimates for 1994 (revised) and 1995 (projected)

248. At 1 June 1994, needs under Special Programmes were estimated at $ 833.7 million. This figure, however, only partially reflects the evolving needs associated with the Burundi/Rwanda Emergency. An update on Special Programme needs as estimated at 31 August 1994, will be available to the Executive Committee in an Update on Programmes and Funding (EC/1994/SC.2/CRP.25).

249. Projected needs (in some instances, necessarily incomplete) for 1995 Special Programmes are provided in Table X. It should be underlined that, as regards 1995 projections, these are only possible for some ongoing Special Programmes, and even they must be viewed as very tentative. Given the rather incomplete nature of Special Programmes projections, these will need to be updated as requirements evolve.

(a) Education Account

250. The Education Account is an ongoing Special Programme which aims to provide an appropriate level of education to beneficiaries, especially to enable them to become self-sufficient and eventually to gain employment. In this regard, the programme particularly seeks to encourage vocational/technical education. The Education Account is currently providing scholarships for some 1,600 refugee students at post-secondary level, enrolled in universities in over 40 countries of asylum. It is estimated that some 400 of the current students will successfully complete their studies during the academic year 1993/1994. In 1993, expenditure under this programme amounted to $ 3,251,000. Subject to the receipt of contributions, it is hoped that some 1,800 refugee students will be enrolled in the new academic year 1994/1995, which begins in October in most of the concerned countries, including about 1,200 current students continuing their studies, for a budgetary requirement of $ 3,287,600.

251. UNHCR is now seeking the Executive Committee's approval for inclusion under the Education Account of a wider range of educational activities to be implemented as of the academic year 1994/1995, such as para-professional, technical and vocational training courses of a more limited duration and innovative education and training projects bearing upon durable solutions. An appeal, issued in June 1994, provided initial information on these new initiatives. Further information is provided in document EC/SC.2/69.

D. Overall staffing levels

252. The initial projections for staffing in 1994 as presented in last year's Overview of UNHCR Activities (A/AC.96/813) in Summary Table 5 indicated that 1,832.6 work-years would be required under General Programmes, 244 work-years under the Regular Budget and an initially estimated 1,295.5 work-years under

TABLE X – SPECIAL PROGRAMMES

Expenditures in 1993, estimated level of activities/funding/income for 1994, initial projections for 1995
(in millions of dollars)

1993		1994					1995
			STATUS OF FUNDING				
EXPENDITURE	BY MAJOR PROGRAMME	PROGRAMME NEEDS AS PROJECTED AT 1.6.94	UNOBLIGATED FUNDS BROUGHT FORWARD FROM 1993	INCOME RECEIVED AS AT 31.5.94	PROJECTED FURTHER INCOME	REMAINING FUNDING REQUIREMENTS	INITIAL PROGRAMME NEEDS AS PROJECTED AT 1.6.94
(1)		(2)	(3)	(4)	(5)	(6)	(7)
	(i) Repatriation Programmes						
	Africa						
4.6	Angola	10.2	2.0	2.1	–	(6.1)	8.7
50.5	Horn of Africa	35.4	22.5	1.2	6.0	(5.7)	36.6
–	Liberia	9.7 a/	0.6	1.6	3.0	(4.5)	38.1
–	Mali	– b/	–			0.0	0.8 c/
39.3	Mozambique	96.1 d/	13.0	25.4	27.0	(30.7)	73.9
–	Sierra Leone	– e/	–			0.0	–
1.5	South Africa	–	–			0.0	–
–	Togo	–	–			0.0	–
	Asia						
31.4	Cambodia	3.7	1.4	0.4	–	(1.9)	2.0
0.1	Myanmar	17.5	4.0	7.5	5.0	(1.0)	22.2
4.7	Sri Lanka	7.8	2.4	0.5	3.0	(1.9)	8.9
	Americas						
6.2	Guatemala	11.5	2.9	2.4	4.0	(2.2)	11.0
2.8	Various f/	1.5	0.3		1.2	(0.0)	0.3
	SWANAME						
30.5	Afghanistan	45.6	7.1	2.8	10.0	(25.7)	31.0
–	Iraq	4.3	4.3		–	0.0	1.9
–	Western Sahara	–	–			0.0	–
55.2	(ii) Comprehensive Plan of Action – Indochinese Refugees	71.8	18.4	8.3	35.0	(10.1)	54.3
551.0	(iii) Former Yugoslavia	341.3	80.0	37.0	105.0	(119.3)	318.3
3.2	(iv) Education Account	3.3	–	0.2	0.8	(2.3)	3.0
	(v) Other Special Programmes & Trust Funds						
	Africa						
9.3	Burundi/Rwanda Emergency	77.3 g/	10.8	24.6	41.9	0.0	7.5 c/
3.5	Benin	– h/	–			0.0	–
3.3	Ghana	– h/	–			0.0	–
2.1	Liberia Emergency	– h/	–			0.0	–
26.1	Africa: various	4.4 i/	–	0.5	0.5	(3.4)	2.9
	Europe						
6.3	Armenia	– h/				0.0	–
7.0	Azerbaijan	8.6	1.6	0.9	4.0	(2.1)	6.7
3.5	Georgia	14.4	1.1	0.7	6.0	(6.6)	19.9
	The Americas					0.0	
6.3	various j/	6.8	1.9	2.0	2.0	(0.9)	3.6
	SWANAME						
11.0	Central Asian Republics	15.7	1.2	2.6	8.0	(3.9)	7.4
9.9	Cyprus Operation	10.0	3.0		7.0	0.0	10.0
4.1	Plan of Action – Gulf Crisis	–	–			0.0	–
0.2	World Bank – Pakistan	–	–			0.0	–
	Others						
15.6	Extrabudgetary Food	13.0	–	4.5	5.0	(3.5)	13.0
5.8	Junior Prof. Officers (JPO)	4.4	5.6	– k/		1.2	4.9
19.6	Various other Trust Funds	19.4	4.7	9.4	5.3	0.0	8.5
914.6	TOTAL	833.7	188.8	134.6	279.7	(230.6)	695.4

a/ in addition $ 1.0 million allocated from the General Allocation for Voluntary Repatriation;

b/ $1.5 million allocated from the General Allocation for Voluntary Repatriation;

c/ Programme delivery/administrative support costs only – operational requirements not yet determined;

d/ in addition $5.0 million allocated from the General Allocation for Voluntary Repatriation;

e/ $0.2 million allocated from the General Allocation for Voluntary Repatriation;

f/ includes various repatriation projects in Chile and El Salvador;

g/ covers requirements up to mid July only, in addition $4.0 million allocated from the Emergency Fund and $3.8 million allocated from the General Allocation for Voluntary Repatriation;

h/ requirements for 1994 and 1995 included in the General Programmes;

i/ includes project for victims of violence in Kenya, forestry activities in refugee affected areas in Sudan and vocational skills training for Returnees in South Africa;

j/ comprises CIREFCA projects including the CIREFCA Support Unit and quick impact projects;

k/ funds received in 1994 will be used in for requirements in 1995;

Special Programmes, giving a total of 3,372.1 work-years under all sources of funds.

253. An analysis of overall staffing levels at 1 July 1994 is given in Table XI. The overall staffing level currently stands at 4,574 posts (4,423.4 work-years), of which 1,907 posts (1,883 work-years) are under General Programmes, 2,423 posts (2,296.4 work-years) under Special Programmes, with the remaining 244 posts/work-years covered by the United Nations Regular Budget. This large increase, especially in the Special Programmes, can be attributed to the heavy staff demands imposed by the large-scale refugee/returnee situations in Africa, especially in Angola, Burundi, Eritrea, Ethiopia, Liberia, Mozambique, Rwanda, South Africa, Uganda, the United Republic of Tanzania and Zaire. In Asia, there have also been posts created or time-limited posts extended for UNHCR operations in Bangladesh, Cambodia, Myanmar, and Viet Nam. Similarly, in Tajikistan, Georgia, the Islamic Republic of Iran and the former Yugoslavia, posts have been created or extended. A general description of the reasons for these changes is provided below when variations in volume of post/staff costs are discussed.

254. For 1995, it is estimated that 4,302.9 work-years, of which 3,413.4 work-years are for Programme Delivery and 889.5 work-years for Administrative Support, will be required under all sources of funds. This figure is, by necessity, quite tentative, as it is difficult to assess fully the staffing requirements for the entire year for a number of Special Programmes.

255. The overall picture of staffing levels by Region and Headquarters, and by category (Programme Delivery and Administrative Support) with a breakdown by grade, for 1994 (revised) and 1995 (initial) under all sources of funds is outlined in Table XII a and Table XII b. Further detailed information on staffing levels can be found in the Annexes to Section 1 of each Part of document A/AC.96/825 (Parts I-VI); in the case of Part VI of this document, the staffing table related to Headquarters is found in the Annex to Part VI/I.

256. These staffing variations, initial 1994, revised 1994 and projected 1995 are summarized in Table XIII. In sum, this table illustrates that overall, the 1994 revised staffing situation shows, in relation to the 1994 initial, the creation of temporary posts equivalent to 813.7 work-years; moreover, there were an additional 121.2 work-years associated with the opening of new offices. A further 167 work-years can be attributed to the continuation of posts originally scheduled for discontinuation in 1994. Offsetting these increases were discontinuations amounting to 50.6 work-years. Of these changes, there were posts equivalent to 30.1 work-years created in Headquarters, and extensions amounting to 20.6 work-years; the discontinuations amounted to 2.8 work-years.

E. Analysis of variations in field office and Headquarters budgets Programme Delivery and Administrative Support Costs All sources of funds

257. An analysis of variations in Programme Delivery (PD) costs and Administrative Support (AS) costs is presented in summary form in Table XIV. It will be recalled that the figures for 1993 (revised and actual) and 1994 (initial) are given on the basis of the definitions of PSA (Programme Support and

TABLE XI

UNHCR – ANALYSIS OF OVERALL STAFFING LEVELS (PD/AS) AS AT 1 JULY 1994 a/

Posts/Workyears	Headquarters				Field				Total		of which			
	P/L	GS	TOTAL	%	P/L	GS	TOTAL	%	Amount	%	RB	GP	Sub–total	SP
(i) Situation as at 1.1.93 – posts	281	404	685	21%	736	1,819	2,555	79%	3,240	100%	244	1,805	2,049	1,191
(ii) Situation as at 1.1.94 – posts	314	435	749	22%	749	1,965	2,714	78%	3,463	100%	244	1,867	2,111	1,352
(iii) Situation as at 1.7.94 – posts ♦	331	453	784	17%	953	2,837 b/	3,790	83%	4,574	100%	244	1,907	2,151	2,423
– Workyears	330.5	452.3	782.8	18%	920.6	2,720.0	3,640.6	82%	4,423.4	100%	244.0	1,883.0	2,127.0	2,296.4
(iv) Situation as at 1.1.95 – posts	330	452	782	18%	895	2,717	3,612	82%	4,394	100%	244	1,796	2,040	2,354

♦ located in:	Total		of which			
	Amount	%	RB	GP	Sub–total	SP
– Africa	1,777	39%		822		955
– Asia and Oceania	500	11%		258		242
– Europe	843	18%		209		634
– The Americas & Caribbean	165	4%		122		43
– South West Asia, North Africa & Middle East	505	11%		245		260
– Headquarters	784	17%	244	251		289
TOTAL	4,574	100%	244	1,907		2,423

PD = Programme Delivery
AS = Administrative Support
P/L = Professionals
GS = General Service staff (including National Officers)

RB = UN Regular Budget
GP = General Programmes
SP = Special Programmes

a/ all posts (Professional and General Service), including those projected for less than a full year, but excluding JPOs

b/ includes 274 posts for guards and cleaners

TABLE XII a
PROGRAMME DELIVERY STAFFING REQUIREMENTS IN THE FIELD AND AT HEADQUARTERS
SUMMARY (IN WORK-YEARS)

SUMMARY FIELD/HEADQUARTERS		1994 (revised)											1995 (initial)											Increase (decrease) over total (excl.JPO)
		USG ASG	D2 L7	D1 L6	P5 L5	P4 L4	P3 L3	P2 L2	s/Tot	NO	GS	TOT all	USG ASG	D2 L7	D1 L6	P5 L5	P4 L4	P3 L3	P2 L2	s/Tot	NO	GS	TOT all	
AFRICA	PD-GP/EP	–	4.0	6.7	16.6	25.8	35.4	3.0	91.5	16.0	218.9	326.4	–	4.0	7.0	15.0	24.0	31.2	3.0	84.2	15.0	207.0	306.2	
	PD-GP/TP	–	–	–	5.0	18.6	35.2	13.2	72.0	8.0	274.6	354.6	–	–	–	3.5	17.5	31.5	13.0	65.5	6.0	255.0	326.5	
	PD-SP/TP	–	–	2.9	12.7	39.3	106.3	14.3	175.5	50.7	565.0	791.2	–	–	3.0	11.5	36.8	95.0	15.5	161.8	47.5	577.5	786.8	
	Total	0.0	4.0	9.6	34.3	83.7	176.9	30.5	339.0	74.7	1,058.5	1,472.2	0.0	4.0	10.0	30.0	78.3	157.7	31.5	311.5	68.5	1,039.5	1,419.5	(52.7)
ASIA AND OCEANIA	PD-GP/EP	–	–	6.0	9.0	7.7	14.0	1.0	37.7	14.4	76.7	128.8	–	–	6.0	9.0	6.0	12.0	1.0	34.0	13.0	64.5	111.5	
	PD-GP/TP	–	–	–	1.0	4.0	12.5	1.5	19.0	4.9	65.7	89.6	–	–	–	1.0	3.0	9.0	2.0	15.0	6.0	36.0	57.0	
	PD-SP/TP	–	–	–	6.0	15.8	31.0	14.0	66.8	5.6	123.1	195.5	–	–	–	5.5	15.0	24.0	13.5	58.0	6.0	149.0	213.0	
	Total	0.0	0.0	6.0	16.0	27.5	57.5	16.5	123.5	24.9	265.5	413.9	0.0	0.0	6.0	15.5	24.0	45.0	16.5	107.0	25.0	249.5	381.5	(32.4)
EUROPE	PD-GP/EP	–	1.0	8.0	5.0	18.0	27.0	6.3	65.3	16.0	80.8	162.1	–	1.0	8.0	5.0	18.0	27.0	5.0	64.0	16.0	79.6	159.6	
	PD-GP/TP	–	–	–	–	0.5	1.8	–	2.3	–	6.4	8.7	–	–	–	–	1.0	2.0	–	3.0	–	8.0	11.0	
	PD-SP/TP	–	1.0	3.6	7.0	29.8	92.3	16.9	150.6	8.0	357.4	516.0	–	1.0	4.0	7.0	32.0	95.0	16.4	155.4	8.0	366.4	529.8	
	Total	0.0	2.0	11.6	12.0	48.3	121.1	23.2	218.2	24.0	444.6	686.8	0.0	2.0	12.0	12.0	51.0	124.0	21.4	222.4	24.0	454.0	700.4	13.6
THE AMERICAS & CARIBBEAN	PD-GP/EP	–	1.0	6.0	2.8	15.0	7.5	2.0	34.3	3.0	41.0	78.3	–	1.0	6.0	2.0	15.0	6.0	2.0	32.0	3.0	41.0	76.0	
	PD-GP/TP	–	–	–	–	2.0	4.0	3.0	9.0	0.5	11.5	21.0	–	–	–	–	3.0	4.0	2.0	9.0	1.0	15.0	25.0	
	PD-SP/TP	–	–	–	1.0	1.0	7.5	–	9.5	0.5	29.7	39.7	–	–	–	1.0	1.0	7.0	–	9.0	–	28.3	37.3	
	Total	0.0	1.0	6.0	3.8	18.0	19.0	5.0	52.8	4.0	82.2	139.0	0.0	1.0	6.0	3.0	19.0	17.0	4.0	50.0	4.0	84.3	138.3	(0.7)
SOUTH WEST ASIA, NORTH AFRICA & MIDDLE EAST	PD-GP/EP	–	1.0	3.0	7.0	9.0	8.0	1.0	29.0	7.5	74.0	110.5	–	1.0	3.0	7.0	9.0	8.0	1.0	29.0	7.0	74.0	110.0	
	PD-GP/TP	–	–	–	2.0	5.0	12.6	–	19.6	7.0	66.3	92.9	–	–	–	2.0	5.0	14.0	–	21.0	7.0	68.8	96.8	
	PD-SP/TP	–	–	3.0	5.0	9.1	36.0	2.0	55.1	2.2	175.3	232.6	–	–	3.0	5.0	9.0	26.5	2.0	45.5	2.0	158.5	206.0	
	Total	0.0	1.0	6.0	14.0	23.1	56.6	3.0	103.7	16.7	315.6	436.0	0.0	1.0	6.0	14.0	23.0	48.5	3.0	95.5	16.0	301.3	412.8	(23.2)
TOTAL FIELD	PD-GP/EP	0.0	7.0	29.7	40.4	75.5	91.9	13.3	257.8	56.9	491.4	806.1	0.0	7.0	30.0	38.0	72.0	84.2	12.0	243.2	54.0	466.1	763.3	
	PD-GP/TP	0.0	0.0	0.0	8.0	30.1	66.1	17.7	121.9	20.4	424.5	566.8	0.0	0.0	0.0	6.5	29.5	60.5	17.0	113.5	20.0	382.8	516.3	
	PD-SP/TP	0.0	1.0	9.5	31.7	95.0	273.1	47.2	457.5	67.0	1,250.5	1,775.0	0.0	1.0	10.0	30.0	93.8	247.5	47.4	429.7	63.5	1,279.7	1,772.9	
	Total	0.0	8.0	39.2	80.1	200.6	431.1	78.2	837.2	144.3	2,166.4	3,147.9	0.0	8.0	40.0	74.5	195.3	392.2	76.4	786.4	137.5	2,128.6	3,052.5	(95.4)
TOTAL HEADQUARTERS	PD-GP/EP	–	7.0	2.0	26.0	34.0	21.5	5.0	95.5	–	107.6	203.1	–	7.0	2.0	26.0	34.0	20.0	5.0	94.0	–	106.0	200.0	
	PD-GP/TP	–	–	–	–	4.0	1.0	0.5	5.5	–	8.0	13.5	–	–	–	–	4.0	2.0	1.0	7.0	–	8.0	15.0	
	PD-SP/EP	–	–	1.0	4.9	6.0	13.0	2.0	26.9	–	18.0	44.9	–	–	1.0	4.0	6.0	13.0	2.0	26.0	–	18.0	44.0	
	PD-SP/TP	–	–	4.0	8.0	19.8	16.9	11.1	59.8	–	46.4	106.2	–	–	4.0	6.0	20.0	17.5	9.5	57.0	–	44.9	101.9	
	Total	0.0	7.0	7.0	38.9	63.8	52.4	18.6	187.7	0.0	180.0	367.7	0.0	7.0	7.0	36.0	64.0	52.5	17.5	184.0	0.0	176.9	360.9	(6.8)
TOTAL	PD-GP/EP	0.0	14.0	31.7	66.4	109.5	113.4	18.3	353.3	56.9	599.0	1,009.2	0.0	14.0	32.0	64.0	106.0	104.2	17.0	337.2	54.0	572.1	963.3	
	PD-GP/TP	0.0	0.0	0.0	8.0	34.1	67.1	18.2	127.4	20.4	432.5	580.3	0.0	0.0	0.0	6.5	33.5	62.5	18.0	120.5	20.0	390.8	531.3	
	PD-SP/EP	0.0	0.0	1.0	4.9	6.0	13.0	2.0	26.9	0.0	18.0	44.9	0.0	0.0	1.0	4.0	6.0	13.0	2.0	26.0	0.0	18.0	44.0	
	PD-SP/TP	0.0	1.0	13.5	39.7	114.8	290.0	58.3	517.3	67.0	1,296.9	1,881.2	0.0	1.0	14.0	36.0	113.8	265.0	56.9	486.7	63.5	1,324.6	1,874.8	
GRAND TOTAL		0.0	15.0	46.2	119.0	264.4	483.5	96.8	1,024.9	144.3	2,346.4	3,515.6	0.0	15.0	47.0	110.5	259.3	444.7	93.9	970.4	137.5	2,305.5	3,413.4	(102.2)

PD = Programme Delivery
GP = General Programmes
SP = Special Programmes

EP = Established Posts
TP = Temporary Posts
NO = Professional National Officer
GS = General Service Staff

TABLE XII b

ADMINISTRATIVE SUPPORT STAFFING REQUIREMENTS IN THE FIELD AND AT HEADQUARTERS

SUMMARY (IN WORK–YEARS)

SUMMARY FIELD/HEADQUARTERS		1994 (revised)												1995 (initial)												Increase (decrease)
		USG ASG	D2 L7	D1 L6	P5 L5	P4 L4	P3 L3	P2 L2	s/Tot	NO	GS	TOT all	JPO	USG ASG	D2 L7	D1 L6	P5 L5	P4 L4	P3 L3	P2 L2	s/Tot	NO	GS	TOT all	JPO	over total (excl.JPO)
AFRICA	AS–GP/EP	–	–	–	2.0	1.0	14.0	4.0	21.0	–	103.6	124.6		–	–	–	2.0	1.0	14.0	4.0	21.0	–	96.5	117.5		
	AS–GP/TP	–	–	–	–	–	0.5	–	0.5	–	3.9	4.4		–	–	–	–	–	1.0	–	1.0	–	7.0	8.0		
	AS–SP/TP	–	–	–	–	3.0	13.7	4.0	20.7	–	60.1	80.6	20.9	–	–	–	–	2.0	12.0	3.0	17.0	–	52.0	69.0	3.0	
	Total	0.0	0.0	0.0	2.0	4.0	28.2	8.0	42.2	0.0	167.6	209.6	20.9	0.0	0.0	0.0	2.0	3.0	27.0	7.0	39.0	0.0	155.5	194.5	3.0	(15.3)
ASIA AND OCEANIA	AS–GP/EP	–	–	–	–	1.0	2.0	–	3.0	2.0	34.9	39.9		–	–	–	–	1.0	2.0	–	3.0	2.0	30.0	35.0		
	AS–SP/TP	–	–	–	–	1.5	2.5	1.5	5.5	–	25.0	30.5	11.5	–	–	–	–	1.0	3.0	1.0	5.0	–	28.0	33.0	3.6	
	Total	0.0	0.0	0.0	0.0	2.5	4.5	1.5	8.5	2.0	59.9	70.4	11.5	0.0	0.0	0.0	0.0	2.0	5.0	1.0	8.0	2.0	58.0	68.0	3.6	(2.4)
EUROPE	AS–GP/EP	–	–	–	–	1.0	1.0	–	2.0	1.0	28.0	31.0		–	–	–	–	1.0	1.0	–	2.0	1.0	28.0	31.0		
	AS–GP/TP	–	–	–	–	–	–	–	0.0	–	3.2	3.2		–	–	–	–	–	–	–	0.0	–	4.0	4.0		
	AS–SP/TP	–	–	1.0	–	5.6	7.6	4.0	18.2	1.0	75.9	95.1	8.4	–	–	1.0	–	6.0	8.0	4.0	19.0	1.0	77.0	97.0	2.1	
	Total	0.0	0.0	1.0	0.0	6.6	8.6	4.0	20.2	2.0	107.1	129.3	8.4	0.0	0.0	1.0	0.0	7.0	9.0	4.0	21.0	2.0	109.0	132.0	2.1	2.7
THE AMERICAS & CARIBBEAN	AS–GP/EP	–	–	–	–	–	2.0	–	2.0	1.0	16.0	19.0		–	–	–	–	–	2.0	–	2.0	1.0	16.0	19.0		
	AS–SP/TP	–	–	–	–	–	1.0	–	1.0	–	3.7	4.7	12.7	–	–	–	–	–	1.0	–	1.0	–	4.0	5.0	4.2	
	Total	0.0	0.0	0.0	0.0	0.0	3.0	0.0	3.0	1.0	19.7	23.7	12.7	0.0	0.0	0.0	0.0	0.0	3.0	0.0	3.0	1.0	20.0	24.0	4.2	0.3
SOUTH WEST ASIA, NORTH AFRICA & MIDDLE EAST	AS–GP/EP	–	–	–	–	3.0	1.0	1.0	5.0	3.0	28.0	36.0		–	–	–	–	3.0	1.0	1.0	5.0	3.0	27.0	35.0		
	AS–GP/TP	–	–	–	–	–	0.5	–	0.5	–	0.5	1.0		–	–	–	–	–	1.0	–	1.0	–	1.0	2.0		
	AS–SP/TP	–	–	–	–	–	4.0	–	4.0	1.0	17.5	22.5	6.5	–	–	–	–	–	4.0	–	4.0	1.0	17.5	22.5	1.2	
	Total	0.0	0.0	0.0	0.0	3.0	5.5	1.0	9.5	4.0	46.0	59.5	6.5	0.0	0.0	0.0	0.0	3.0	6.0	1.0	10.0	4.0	45.5	59.5	1.2	0.0
TOTAL FIELD	AS–GP/EP	0.0	0.0	0.0	2.0	6.0	20.0	5.0	33.0	7.0	210.5	250.5		0.0	0.0	0.0	2.0	6.0	20.0	5.0	33.0	7.0	197.5	237.5		
	AS–GP/TP	0.0	0.0	0.0	0.0	0.0	1.0	0.0	1.0	0.0	7.6	8.6		0.0	0.0	0.0	0.0	0.0	2.0	0.0	2.0	0.0	12.0	14.0		
	AS–SP/TP	0.0	0.0	1.0	0.0	10.1	28.8	9.5	49.4	2.0	182.2	233.6	60.0	0.0	0.0	1.0	0.0	9.0	28.0	8.0	46.0	2.0	178.5	226.5	14.1	
	Total	0.0	0.0	1.0	2.0	16.1	49.8	14.5	83.4	9.0	400.3	492.7	60.0	0.0	0.0	1.0	2.0	15.0	50.0	13.0	81.0	9.0	388.0	478.0	14.1	(14.7)
TOTAL HEADQUARTERS	AS–RB/EP	2.0	2.0	10.0	19.0	14.0	27.0	15.0	89.0	–	155.0	244.0		2.0	2.0	10.0	19.0	14.0	27.0	15.0	89.0	–	155.0	244.0		
	AS–GP/EP	–	–	–	–	8.5	9.5	–	18.0	–	16.4	34.4		–	–	–	–	8.0	10.0	–	18.0	–	17.0	35.0		
	AS–SP/EP	–	–	–	–	10.5	3.7	–	14.2	–	29.0	43.2		–	–	–	–	10.0	3.0	–	13.0	–	25.5	38.5		
	AS–SP/TP	–	–	–	–	9.1	11.5	1.0	21.6	–	71.9	93.5	9.6	–	–	–	–	11.0	11.0	1.0	23.0	–	71.0	94.0	1.7	
	Total	2.0	2.0	10.0	19.0	42.1	51.7	16.0	142.8	0.0	272.3	415.1	9.6	2.0	2.0	10.0	19.0	43.0	51.0	16.0	143.0	0.0	268.5	411.5	1.7	(3.6)
TOTAL	AS–RB/EP	2.0	2.0	10.0	19.0	14.0	27.0	15.0	89.0	0.0	155.0	244.0		2.0	2.0	10.0	19.0	14.0	27.0	15.0	89.0	0.0	155.0	244.0		
	AS–GP/EP	0.0	0.0	0.0	2.0	14.5	29.5	5.0	51.0	7.0	226.9	284.9		0.0	0.0	0.0	2.0	14.0	30.0	5.0	51.0	7.0	214.5	272.5		
	AS–GP/TP	0.0	0.0	0.0	0.0	0.0	1.0	0.0	1.0	0.0	7.6	8.6		0.0	0.0	0.0	0.0	0.0	2.0	0.0	2.0	0.0	12.0	14.0		
	AS–SP/EP	0.0	0.0	0.0	0.0	10.5	3.7	0.0	14.2	0.0	29.0	43.2		0.0	0.0	0.0	0.0	10.0	3.0	0.0	13.0	0.0	25.5	38.5		
	AS–SP/TP	0.0	0.0	1.0	0.0	19.2	40.3	10.5	71.0	2.0	254.1	327.1	69.6	0.0	0.0	1.0	0.0	20.0	39.0	9.0	69.0	2.0	249.5	320.5	15.8	
GRAND TOTAL		2.0	2.0	11.0	21.0	58.2	101.5	30.5	226.2	9.0	672.6	907.8	69.6	2.0	2.0	11.0	21.0	58.0	101.0	29.0	224.0	9.0	656.5	889.5	15.8	(18.3)

RB = UN Regular Budget
AS = Administrative support
GP = General Programmes
SP = Special Programmes

EP = Established Posts
TP = Temporary Posts
JPO = Junior Professional Officer
NO = Professional National Officer
GS = General Service Staff

TABLE XIII
SUMMARY OF STAFFING LEVELS (PD/AS) – ALL SOURCES OF FUNDS
Changes over the Initial and Revised 1994 Estimates
(in work–years)

REGION	Changes */	over initial 1994 P/L	over initial 1994 NO/GS	over initial 1994 Total	Changes */	over revised 1994 P/L	over revised 1994 NO/GS	over revised 1994 Total
		1,037.5	2,334.6	3,372.1		1,251.1	3,172.3	4,423.4
Africa	N	107.3	466.5	573.8	N	17.7	69.1	86.8
	D	(5.4)	(12.2)	(17.6)	D	(48.4)	(106.4)	(154.8)
	R	2.0	(2.0)	0.0				0.0
	T	17.5	57.0	74.5				0.0
Sub–total Africa		121.4	509.3	630.7		(30.7)	(37.3)	(68.0)
Asia & Oceania	N	3.5	37.9	41.4	N	1.5	20.1	21.6
	D	(1.5)	(5.7)	(7.2)	D	(18.5)	(37.9)	(56.4)
	T	15.7	32.6	48.3				0.0
	O	9.0	32.0	41.0				0.0
Sub–total Asia & Oceania		26.7	96.8	123.5		(17.0)	(17.8)	(34.8)
Europe	N	12.4	61.3	73.7	N	7.4	16.1	23.5
	D		(1.5)	(1.5)	D	(2.0)	(4.8)	(6.8)
	R	2.0	(2.0)	0.0	M	(0.4)		(0.4)
	T	0.8	0.3	1.1				0.0
	O	5.6	9.6	15.2				0.0
Sub–total Europe		20.8	67.7	88.5		5.0	11.3	16.3
Americas & Caribbean	N	2.5	6.4	8.9	N	0.5	4.6	5.1
	D	(2.2)	(3.0)	(5.2)	D	(3.3)	(2.2)	(5.5)
	T		0.5	0.5				0.0
Sub–total Americas		0.3	3.9	4.2		(2.8)	2.4	(0.4)
South West Asia, North Africa & Middle East	N	3.5	82.3	85.8	N	2.0	5.2	7.2
	D	(9.8)	(6.5)	(16.3)	D	(9.7)	(20.7)	(30.4)
	T	8.5	13.5	22.0				0.0
	O	19.0	46.0	65.0				0.0
Sub–total SWANAME		21.2	135.3	156.5		(7.7)	(15.5)	(23.2)
Headquarters	N	10.8	19.3	30.1	N	2.5	0.7	3.2
	D	(0.8)	(2.0)	(2.8)	D	(6.0)	(7.6)	(13.6)
	R	2.0	(2.0)	0.0				0.0
	T	11.2	9.4	20.6				0.0
Sub–total Headquarters		23.2	24.7	47.9		(3.5)	(6.9)	(10.4)
TOTAL	N	140.0	673.7	813.7	N	31.6	115.8	147.4
	D	(19.7)	(30.9)	(50.6)	D	(87.9)	(179.6)	(267.5)
	R	6.0	(6.0)	0.0	M	(0.4)	0.0	(0.4)
	T	53.7	113.3	167.0				0.0
	O	33.6	87.6	121.2				0.0
TOTAL CHANGES		213.6	837.7	1,051.3		(56.7)	(63.8)	(120.5)
GRAND TOTAL		1,251.1	3,172.3	4,423.4		1,194.4	3,108.5	4,302.9

P/L = Professional Staff; NO = Professional National Officer; GS = General Service Staff
*/ C = Closure of Office; D = Discontinuation of posts; M = move to different Country/Division;
N = New post for additional activities; O = Opening of new office; R = reclassification; T = time limited post extended.

TABLE XIV
ANALYSIS OF VARIATIONS
PROGRAMME DELIVERY (PD) AND ADMINISTRATIVE SUPPORT (AS) COSTS
ALL SOURCES OF FUNDS
(in thousands of United States dollars)

Variations		Field	Headquarters	Total
a) Revised 1993 estimates				
of which :	*PSA	38,745	42,463	81,208
	*PPE	129,423	50,183	179,606
TOTAL				260,814
b) Changes in 1993				
(i) Increase in posts/staff costs		3,301	878	4,179
(ii) Decrease in non-staff costs		(2,927)	(2,592)	(5,519)
c) 1993 actual expenditure				259,474
of which :	*PSA	40,855	42,626	83,481
	*PPE	127,687	48,306	175,993
TOTAL				259,474
a) Initial 1994 estimates as approved by the forty-fourth session of EXCOM				
of which :	*PSA	37,484	45,831	83,315
	*PPE	86,286	47,013	133,299
TOTAL				216,614
b) Changes in 1994				
(i) General Service Salary increase (5.6%) at Headquarters			1,585	1,585
(ii) Exchange rate/ budget parameter variation		16,721	4,794	21,515
(iii) Volume variations				
– Posts/staff costs		52,860	10,043	62,903
– Non-staff costs		26,510	6,887	33,397
c) Revised 1994 estimates				336,014
of which :	PD	187,258	57,671	244,929
	AS	32,603	58,482	91,085
TOTAL				336,014
d) Changes in 1995 Volume variations				
– Posts/staff costs		(13,644)	(4,218)	(17,862)
– Non-staff costs		(12,066)	(3,271)	(15,337)
e) Initial 1995 estimates				302,815 Δ
of which :	PD	164,272	52,548	216,820
	AS	29,879	56,116	85,995
TOTAL				302,815 Δ

* Project Personnel Expenditure (PPE) and Programme Support and Administration (PSA) categories are valid until 31 December 1993 only.

Δ Includes allocations from the Emergency Fund for Emergency Preparedness and Response Staff (EPRS).

Administration) and PPE (Programme Personnel Expenditure), while those for 1994 and 1995 are on the basis of the new definitions of PD costs and AS costs; while these figures are comparable globally, for example Total 1993 and Total Revised 1994, they are not readily comparable by categories, namely 1993 PSA and 1994 (revised) AS. The amounts mentioned in the Table and the following paragraphs, represent all sources of funds and both categories of activities (PD/AS).

1. Field

(a) Variations in costs during 1993

258. Actual expenditure for 1993 for all field offices was $ 168.5 million as compared to revised estimates of $ 168.1 million. The increase in expenditure was met either through Special Appeals, transfers between appropriations or through allocations from the Programme Reserve and Emergency Fund. The net increase over the revised estimates is mainly due to increases in salaries and common staff costs of $ 3.3 million for approved posts, and temporary assistance resulting from the creation of new posts in unforeseen and evolving refugee situations. There were also higher than expected common staff costs, particularly in Africa and Central Asia, where many countries are classified as hardship and/or non-family duty stations. Substantially offsetting the increase in salaries and common staff costs, savings were achieved in non-staff costs of $ 2.9 million mainly for mission travel and non-expendable property, as economies in those items continued to be maintained.

(b) Revised 1994 estimates

259. Projections for field office budgets for 1994 were initially set at $ 123.8 million. The revised estimates have been set at $ 219.9 million representing an increase of $ 96.1 million. The reasons for these revisions are as follows:

(i) Exchange rate/budget parameter variations: These gave rise to an increase of $ 16.7 million. The results of the 1993 exercise indicated that common staff costs in many countries where there was a UNHCR presence had been budgeted at a lower rate than actual costs incurred. This is, in part, due to the fact that many countries in Africa, the Central Asian Republics and the Newly Independent States, as well as locations in the former Yugoslavia are non-family and/or hardship duty stations. New provisions were introduced early in 1994 for many of the above-mentioned locations to improve living and working conditions of staff. These provisions, inter alia, gave rise to upward revisions to the common staff cost parameters used in the budget process for several geographical regions. Increases have also resulted from the implementation of an upward revision to the pensionable remuneration scales for Professional staff. United Nations exchange rates were also updated for all field locations. In view of the fact that UNHCR budgets are US dollar-based, and the US dollar has generally weakened since the preparation of the initial estimates, increases have also been generated due to the application of the revised rates.

(ii) Variations in volume - posts/staff costs: The changes in staffing levels are set out in Tables (I.3 - VI.3). Summary Table VII, which gives the 1994 revised estimates, also reflects increased staff costs.

Table XI gives an analysis of overall staffing levels as at 1 July 1994. It can be seen from this table that approved posts increased in the field by 1,076 posts between the initial estimates projected for 1 January 1994 and the revised position at 1 July 1994. An increase of $ 52.9 million has resulted mainly from the extension of all posts which had previously only been budgeted to 31 December 1993, and the creation or extension of posts in various locations due to the opening of new field offices or the strengthening of existing offices in response to refugee emergencies. As mentioned above, posts have been created for the Myanmar repatriation operation in both Bangladesh and Myanmar, while the continued political instability and resulting displacement of returnees in Cambodia also required that time-limited posts be extended. Several local staff posts were also created in Viet Nam to formalize staffing arrangements that had previously been provided through the Government of Viet Nam. The repatriation of Mozambican refugees required new posts in Mozambique and South Africa. Recent events in relation to the Burundi/Rwanda crisis urgently required the creation of posts in Burundi and Rwanda, as well as in neighbouring countries such as Zaire, Uganda and the United Republic of Tanzania. Although a delay was experienced in the large-scale repatriation of Liberian refugees, the need to assist spontaneous returnees as well as Sierra Leonean refugees, also required that posts be created in Liberia. Posts were also created in Ethiopia, for the repatriation of refugees from Sudan, and in Angola to assist spontaneous returnees and the internally displaced. The opening of border post locations and the repatriation of Afghan refugees gave rise to post creations in the Islamic Republic of Iran, while Tajikistan required posts due to the opening of new offices in order to provide assistance to the internally displaced and also to implement the repatriation of refugees from Afghanistan. In Europe, posts were created in Georgia due to the opening of an office in Sukhumi in preparation for the repatriation of refugees from Georgia to Abkhazia and in the Federal Republic of Yugoslavia due to the assistance programme for Bosnia and Herzegovina. Post creations have also been partially offset by discontinuations due to the phasing down of activities in other countries.

(iii) Variations in volume - non-staff costs: The net increase of $ 26.5 million in non-staff costs (e.g. non-expendable property including safety and security equipment, communication networks, furniture, information systems and vehicles, operating expenses including communications costs and supplies) is primarily attributable, as for the increase in staff costs, to the opening

or strengthening of offices in the field in response to refugee emergencies. In addition, replacement of some non-expendable property for many offices has become vital. Increases in the level of approved posts also resulted in increases in the non-staff costs as office premises often require expansion or establishment, vehicles and computer workstations need to be purchased and travel and communication costs need to be revised upwards.

(c) Initial 1995 estimates

260. The initial 1995 estimates for the field have been calculated with the same budget parameters used in the calculation of the revised 1994 estimates. As a consequence, only variations in the volume of staff and non-staff costs occur. The initial 1995 projections are set at $ 194.2 million and are $ 25.7 million lower than the revised 1994 estimates. The decrease in posts/staff costs of $ 13.6 million is primarily due to the non-extension of posts past 31 December 1994 or the partial extension of posts into 1995. It is expected that activities will be phased down in Cambodia. In Ethiopia, a phasing down of activities is also expected as Somali refugees in eastern Ethiopia return to North-West Somalia. At this juncture, the emergency situation related to the Rwanda/Burundi crisis for 1995 is difficult to assess and, as such, many posts have not been budgeted for the full year. In Tajikistan, it is also expected that fewer posts will be required as the programme phases down. Post decreases have also been offset by some post increases as for Georgia where additional resources have been planned for the repatriation of refugees from Georgia to return to Abkhazia.

261. The decrease in non-staff costs of $ 12.1 million is partially due to the reduction in staff levels currently projected for 1995 and the fact that purchases of non-expendable property are expected to be incurred mainly during 1994. It should be noted that staff and non-staff requirements for 1995 are, in many cases, difficult to project. Special Operations in areas such as the former Yugoslavia or in Rwanda are subject to change almost every day. Initial estimates are, therefore, often lower than the revised requirements established at a date closer to implementation.

2. Headquarters

262. These variations are discussed in detail in Part II, Section G, of the Overview.

F. United Nations Regular Budget contribution to UNHCR administrative costs

263. As indicated in Table VII, the United Nations Regular Budget contribution to UNHCR's administrative support costs (AS) in 1993 amounted to $ 20,513,700; this corresponds to the staff costs for 244 posts at Headquarters.

264. The revised 1994 budget amounts to $ 22,892,800 and the initial 1995 budget is $ 22,500,900. It will be recalled that the Executive Committee requested the

High Commissioner to reopen negotiations with the Secretary-General on an increase of the regular budget participation in the administrative costs of UNHCR in the preparation of the programme budget for the biennium 1992-1993 (A/AC.96/760, para. 29A). The Proposed Programme Budget for the Biennium on 1994-1995 again recommended that the posts of chiefs of mission in 17 designated least developed countries be recognized as a proper charge to the regular budget. This recommendation was not supported by the ACABQ; the grounds for this stance are set out in the First Report of the Advisory Committee on Administrative and Budgetary Questions on the Proposed Programme Budget for the Biennium 1993-1994 (A/48/7, paras. VI.3-6).

265. A related decision of the General Assembly:

> Request[ed] the Secretary-General and the High Commissioner for Refugees to review the existing arrangements for regular budget funding and extrabudgetary funding for the Office of the United Nations High Commissioner for Refugees, taking fully into account the increased demand upon the Office since 1989, and if necessary to submit proposals to the General Assembly at its forty-ninth session through the appropriate intergovernmental bodies;" (Questions relating to the proposed programme budget for the biennium 1994-1995, General Assembly resolution 48/228, para. 36).

UNHCR is currently reviewing with the United Nations the modalities for a response to the above request. The categorization of posts exercise mentioned above, in particular the identification of administrative support posts at Headquarters, will be a useful contribution to the review requested by the General Assembly.

G. Fund for International Field Staff Housing and Basic Amenities

266. The Revolving Fund for International Field Staff Housing and Basic Amenities was established at the thirty-third session of the Executive Committee as a special account. In the document presented to the Committee, the use of the fund was described as follows:

> (i) In cases where no housing is available or suitable housing is not available at reasonable rates, the High Commissioner would authorize expenditure for the purchase or construction of housing, including prefabricated units, and for entering into commercial leases.
>
> (ii) In cases of demonstrated need, the High Commissioner would authorize expenditure for the renovation or extensive maintenance of housing, purchase of small stocks of basic household equipment and, where necessary, connection of utilities and related administrative and legal costs.
>
> (iii) Housing provided to staff would be rented to them in accordance with the existing United Nations rental deduction scheme. Domestic appliances would be rented to staff at rates providing for amortization over a reasonable period.

The Terms of Reference of the Fund have recently been reviewed (21 March 1994); the basic purpose of the Fund remains the same. The new Terms of Reference stress, however, that the Fund will benefit primarily those internationally recruited staff members serving in the most difficult duty stations.

267. The total income recorded for the Fund in 1993 is higher than the prior year's income mainly because of the cancellation of prior years obligations. Also included in income for 1993 are amounts from the rental and sale of household appliances, and the rental of accommodation. Details of income and expenditure by country are shown below. It is estimated that expenditure levels in 1994 will be higher than in 1993, as a significant number of household appliances are being provided to new locations and living conditions have to be improved. However, income is expected to be much lower than in 1993 as only a limited number of appliances remain to be sold.

268. In order to meet expected demands, an allocation from the 1994 Programme Reserve for up to a maximum of $ 300,000, as approved by the Executive Committee in 1993 (Document A/AC.96/821, paragraph 29 (d) refers) was made during the first half of the year to increase the Fund for International Field Staff Housing and Basic Amenities. To meet the additional requirements for 1994 and the needs for 1995, authorization is being sought for the transfer from the 1994 Programme Reserve of an additional amount of $ 250,000 and from the 1995 Programme Reserve of up to $ 500,000 to the Fund.

Fund Expenditure and Income

Country/Area	1993 Expenditure	1993 Income
Albania	2,310	-
Angola	7,357	513
Cameroon	-	45
China	1,875	-
Costa Rica	2,500	200
Ethiopia	-	12,372
Guatemala	-	100
Guinea	19,721	925
Guinea Bissau	-	150
Hong Kong	34	-
Indonesia	7,500	-
Islamic Rep. of Iran	6,787	-
Lesotho	-	3,383
Malawi	1,231	-
Mozambique	19,375	5,309
Nepal	52,151	21,072
Nicaragua	-	243
Philippines	-	6,434
Saudi Arabia	-	6,139
Sierra Leone	12,802	7,595
Sudan	27,726	33,419
Sweden	2,702	1,618

Fund Expenditure and Income (cont'd)

United Republic of Tanzania	30,405	4,673
Venezuela	1,164	-
Zimbabwe	-	22,309
Viet Nam	58,724	8,363
Others/Headquarters	24,642	117,438
	----------	----------
	279,006	252,300
	= = = =	= = = =

H. Conclusion

269. This budgetary and financial Overview has sought to draw together the main points raised in Part II of this document. These main issues are summarized in the draft elements indicated below for a Decision on Programme, Administrative and Financial Matters.

I. Draft Decision

Decisions on Programme, Administrative and Financial Matters

The Executive Committee,

270. Having reviewed the information contained in the document entitled UNHCR Activities Financed by Voluntary Funds: Report for 1993-1994 and Proposed Programmes and Budget for 1995 (document A/AC.96/825, Parts I-VI); the Overview of UNHCR Activities: Humanitarian Assistance Policy, Programmes, Administration and Financial Matters: 1993-1995 (A/AC.96/824); the Update on Programmes and Funding (EC/1994/SC.2/CRP.25); and the Note on UNHCR Evaluation Activities (A/AC.96/827),

271. Having taken note of the document entitled Voluntary Funds administered by the United Nations High Commissioner for Refugees: Accounts for the Year 1993 (A/AC.96/829) and the Report of the Board of Auditors thereon (A/AC.96/833),

272. Welcoming the Report of the Advisory Committee on Administrative and Budgetary Questions (ACABQ) on UNHCR Activities financed from Voluntary Funds: Report for 1993-1994 and Proposed Budget for 1995 (A/AC.96/834),

273. Noting the Progress Report on the Situation of Refugee Women and Refugee Children and Financial Implications of the Recommendations of the Working Group on Refugee Women and Refugee Children (EC/1994/SC.2/CRP.23), Refugees and the Environment (EC/1994/SC.2/CRP.24), and the information notes on the Education Account (EC/S.2/69) and Internal Oversight Mechanisms: Director of Inspection and Evaluation (EC/SC.2/70);,

(a) Notes that the current proposed estimates for 1995, based on needs known at this stage, under both General and Special programmes, amount to some $ 1,133,291,900;

(b) Approves the country and area programmes and the Headquarters and Other Programmes for the revised 1994 General Programmes which remain at $ 418,523,000 (including $ 25,000,000 for the Emergency Fund and $ 20,000,000 for the General Allocation for Voluntary Repatriation) as contained in document A.AC.96/825 (Parts I-VI), and as shown in the document (column 5) at Annex 1 to document A/A.96/824;

(c) Approves the country and area programmes, and the Headquarters and Other Programmes for the 1995 General Programmes amounting to $ 415,413,000 (including $ 25,000,000 for the Emergency Fund and $ 20,000,000 for the General Allocation for Voluntary Repatriation) as contained in document A.AC.96/825 (Parts I-VI), and as shown in the document (column 8) at Annex 1 to document A/AC.96/824;

(d) Authorizes the High Commissioner to effect such adjustments in projects, country or area programmes, and the Headquarters and Other Programmes, as may be required by changes affecting the refugee or returnee programmes for which they were planned, using the General Programmes Reserve where necessary, and to report such adjustments to the Executive Committee at its forty-sixth session;

(e) Approves the transfer of an additional amount of $ 250,000 from the 1994 Programme Reserve and an amount of up to $ 500,000 from the 1995 Programme Reserve to the Fund for International Staff Housing and Basic Amenities;

(f) Endorses the reclassification of the Post of the Director of the Division of Programmes and Operational Support to the D.2 level;

(g) Approves the creation of a post, at the D.2 level, of the Director of Inspection and Evaluation Services (the Inspector).

ANNEX I

UNHCR VOLUNTARY FUNDS ACTIVITIES – GENERAL AND SPECIAL PROGRAMMES

EXPENDITURE BY REGIONAL BUREAU/COUNTRY OR AREA IN 1993 AND ESTIMATED EXPENDITURE/PROJECTIONS IN 1994/1995

[in thousands of US dollars]

REGIONAL BUREAU/ COUNTRY OR AREA	1993 EXPENDITURE			1994 ESTIMATES (REVISED)			1995 PROJECTIONS (INITIAL)		
	GENERAL PROGRAMMES	SPECIAL PROGRAMMES	TOTAL	GENERAL PROGRAMMES	SPECIAL PROGRAMMES	TOTAL	GENERAL PROGRAMMES	SPECIAL PROGRAMMES	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1. AFRICA									
Angola	55.8	4,075.5	4,131.3	312.1	9,574.6	9,886.7	294.1	8,027.2	8,321.3
Burundi	3,327.5	157.4	3,484.9	4,066.4	26,148.5	30,214.9	755.0	2,264.4	3,019.4
Cameroon	861.4	237.3	1,098.7	747.4	107.9	855.3	527.7	82.3	610.0
Central African Republic	3,194.9	263.1	3,458.0	2,174.7	73.7	2,248.4	2,282.1	74.5	2,356.6
Côte d'Ivoire	9,270.9	625.7	9,896.6	7,503.1	125.0	7,628.1	5,534.6	113.9	5,648.5
Djibouti	3,960.7	1,348.5	5,309.2	2,747.7	996.8	3,744.5	2,494.6	961.9	3,456.5
Eritrea	–	–	–	–	656.9	656.9	–	701.4	701.4
Ethiopia	17,141.8	17,286.6	34,428.4	14,884.9	9,725.1	24,610.0	10,187.3	10,080.3	20,267.6
Guinea	16,259.7	223.4	16,483.1	12,861.0	127.4	12,988.4	12,512.8	70.4	12,583.2
Kenya	39,961.7	19,765.6	59,727.3	31,996.1	17,333.7	49,329.8	24,814.8	16,643.5	41,458.3
Malawi	25,003.9	4,174.8	29,178.7	16,315.7	12,347.5	28,663.2	11,277.1	6,751.5	18,028.6
Mozambique	5,228.3	23,658.9	28,887.2	5,250.0	52,529.9	57,779.9	250.0	42,564.8	42,814.8
Rwanda	5,299.3	6,315.5	11,614.8	920.8	5,314.6	6,235.4	490.0	780.9	1,270.9
Senegal	3,499.4	785.0	4,284.4	3,057.4	249.8	3,307.2	2,562.4	155.2	2,717.6
Sierra Leone	1,470.9	177.4	1,648.3	1,095.7	36.3	1,132.0	831.1	76.0	907.1
Somalia	100.0	27,395.1	27,495.1	50.0	4,319.2	4,369.2	60.0	6,042.5	6,102.5
Sudan	9,956.2	6,224.8	16,181.0	11,062.0	1,504.6	12,566.6	10,161.5	732.7	10,894.2
Swaziland	2,223.1	1,156.8	3,379.9	1,386.3	349.9	1,736.2	771.4	169.9	941.3
Uganda	7,467.9	839.9	8,307.8	13,653.4	2,267.1	15,920.5	14,397.1	284.9	14,682.0
United Republic of Tanzania	5,392.8	4,098.4	9,491.2	2,748.7	32,727.6	35,476.3	6,168.6	2,726.1	8,894.7
Zaire	6,400.1	928.6	7,328.7	6,528.8	11,222.1	17,750.9	6,120.6	1,448.9	7,569.5
Zambia	2,692.9	1,296.4	3,989.3	2,964.5	1,685.6	4,650.1	2,939.7	216.3	3,156.0
Zimbabwe	4,343.1	3,247.6	7,590.7	3,094.8	8,896.7	11,991.5	1,813.8	3,456.6	5,270.4
Western Africa	11,787.3	10,420.0	22,207.3	15,207.6	9,979.1	25,186.7	11,497.4	38,753.2	50,250.6
Other countries in Africa	3,632.3	1,907.5	5,539.8	3,741.3	14,042.0	17,783.3	3,616.2	14,900.2	18,516.4
Sub–total (1)	188,531.9	136,609.8	325,141.7	164,370.4	222,341.6	386,712.0	132,359.9	158,079.5	290,439.4

ANNEX I

UNHCR VOLUNTARY FUNDS ACTIVITIES – GENERAL AND SPECIAL PROGRAMMES

EXPENDITURE BY REGIONAL BUREAU/COUNTRY OR AREA IN 1993 AND ESTIMATED EXPENDITURE/PROJECTIONS IN 1994/1995

[in thousands of US dollars]

REGIONAL BUREAU/ COUNTRY OR AREA	1993 EXPENDITURE			1994 ESTIMATES (REVISED)			1995 PROJECTIONS (INITIAL)		
	GENERAL PROGRAMMES	SPECIAL PROGRAMMES	TOTAL	GENERAL PROGRAMMES	SPECIAL PROGRAMMES	TOTAL	GENERAL PROGRAMMES	SPECIAL PROGRAMMES	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
2. ASIA AND OCEANIA									
Bangladesh	15,759.8	2,953.8	18,713.6	14,723.3	6,316.4	21,039.7	8,946.2	5,372.7	14,318.9
Cambodia	0.4	25,136.5	25,136.9	0.0	2,635.5	2,635.5	0.0	1,314.1	1,314.1
China	2,826.8	548.5	3,375.3	2,522.9	86.0	2,608.9	2,520.4	86.0	2,606.4
Hong Kong	4,371.7	13,162.3	17,534.0	3,045.1	25,577.9	28,623.0	2,890.9	17,484.1	20,375.0
Indonesia	457.0	2,625.3	3,082.3	486.4	1,302.7	1,789.1	356.7	300.8	657.5
Malaysia	1,364.8	2,602.6	3,967.4	683.1	2,486.1	3,169.2	729.7	1,562.5	2,292.2
Nepal	8,007.9	141.5	8,149.4	6,837.5	279.9	7,117.4	6,855.0	83.0	6,938.0
Philippines	4,364.8	3,720.4	8,085.2	1,871.9	3,825.3	5,697.2	2,114.1	1,663.9	3,778.0
Thailand	9,145.5	10,385.4	19,530.9	9,788.2	4,311.1	14,099.3	8,578.8	2,351.1	10,929.9
Viet Nam	634.8	14,836.9	15,471.7	370.0	15,065.0	15,435.0	0.0	13,542.8	13,542.8
Other countries and areas in Asia	10,842.0	9,458.2	20,300.2	11,881.5	25,371.7	37,253.2	10,636.5	29,803.0	40,439.5
Australia and New Zealand	677.5	373.3	1,050.8	800.1	235.7	1,035.8	863.8	154.9	1,018.7
Sub–total (2)	58,453.0	85,944.7	144,397.7	53,010.0	87,493.3	140,503.3	44,492.1	73,718.9	118,211.0
3. EUROPE									
Armenia	0.0	6,855.5	6,855.5	4,046.9	150.0	4,196.9	4,887.0	0.0	4,887.0
Austria	1,209.9	–	1,209.9	1,364.1	–	1,364.1	1,437.3	–	1,437.3
Azerbaijan	0.3	7,446.1	7,446.4	0.0	8,447.6	8,447.6	0.0	6,532.4	6,532.4
Belgium	1,183.4	174.6	1,358.0	1,483.6	47.2	1,530.8	1,417.6	19.3	1,436.9
France	1,906.6	9.1	1,915.7	1,844.4	449.4	2,293.8	1,480.8	485.5	1,966.3
Georgia	–	3,531.3	3,531.3	–	14,256.8	14,256.8	–	19,732.0	19,732.0
Germany, Fed.Rep.of	2,213.3	328.6	2,541.9	2,479.8	212.7	2,692.5	2,527.6	131.7	2,659.3
Greece	1,691.9	–	1,691.9	1,829.7	–	1,829.7	1,821.2	–	1,821.2
Hungary	533.4	4,421.7	4,955.1	592.8	3,696.2	4,289.0	598.6	4,384.9	4,983.5
Italy	2,598.0	1,754.5	4,352.5	2,406.0	4,077.6	6,483.6	2,276.3	1,937.2	4,213.5
Russia	4,048.0	40.6	4,088.6	4,742.9	370.0	5,112.9	7,960.6	50.0	8,010.6
Spain	714.1	275.2	989.3	808.9	30.0	838.9	854.5	0.0	854.5
Turkey	2,914.1	2,700.8	5,614.9	3,039.1	2,017.0	5,056.1	4,033.7	1,942.6	5,976.3
United Kingdom	1,556.9	17.4	1,574.3	1,687.7	21.6	1,709.3	1,654.1	0.0	1,654.1
Former Yugoslavia	463.2	532,176.8	532,640.0	225.1	317,163.3	317,388.4	152.1	296,565.2	296,717.3
Other countries–Eastern Europe	1,289.0	697.2	1,986.2	3,123.7	677.4	3,801.1	3,442.7	257.5	3,700.2
Other countries–Western Europe	2,744.3	14.7	2,759.0	3,334.3	241.4	3,575.7	2,982.8	241.4	3,224.2
Sub–total (3)	25,066.4	560,444.1	585,510.5	33,009.0	351,858.2	384,867.2	37,526.9	332,279.7	369,806.6

ANNEX I

UNHCR VOLUNTARY FUNDS ACTIVITIES– GENERAL AND SPECIAL PROGRAMMES
EXPENDITURE BY REGIONAL BUREAU/COUNTRY OR AREA IN 1993 AND ESTIMATED EXPENDITURE/PROJECTIONS IN 1994/1995
[in thousands of US dollars]

REGIONAL BUREAU/ COUNTRY OR AREA	1993 EXPENDITURE			1994 ESTIMATES (REVISED)			1995 PROJECTIONS (INITIAL)		
	GENERAL PROGRAMMES	SPECIAL PROGRAMMES	TOTAL	GENERAL PROGRAMMES	SPECIAL PROGRAMMES	TOTAL	GENERAL PROGRAMMES	SPECIAL PROGRAMMES	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
4. THE AMERICAS AND THE CARIBBEAN									
Belize	1,044.5	1,630.9	2,675.4	1,038.6	2,540.8	3,579.4	882.7	989.9	1,872.6
Canada	890.8	0.0	890.8	1,087.1	0.0	1,087.1	1,084.5	0.0	1,084.5
Guatemala	86.0	4,547.0	4,633.0	133.9	7,887.7	8,021.6	186.6	7,267.8	7,454.4
Mexico	6,601.0	4,847.9	11,448.9	6,537.9	6,511.8	13,049.7	5,306.0	5,991.5	11,297.5
United States of America	1,883.8	56.9	1,940.7	2,654.9	139.4	2,794.3	2,729.0	0.0	2,729.0
Other countries in Central America	3,879.8	4,495.4	8,375.2	3,308.4	2,127.5	5,435.9	2,501.8	521.8	3,023.6
Other countries in Northern South America & Caribbean	3,342.8	846.6	4,189.4	2,609.4	86.3	2,695.7	2,584.2	50.3	2,634.5
Other countries in Southern South America	3,462.8	525.2	3,988.0	4,301.7	724.3	5,026.0	4,236.6	262.6	4,499.2
Sub–total (4)	21,191.5	16,949.9	38,141.4	21,671.9	20,017.8	41,689.7	19,511.4	15,083.9	34,595.3
5. SOUTH WEST ASIA, NORTH AFRICA & THE MIDDLE EAST									
Afghanistan	4,072.4	8,400.7	12,473.1	5,417.0	14,046.7	19,463.7	1,319.8	9,030.3	10,350.1
Algeria	4,097.9	1,521.6	5,619.5	5,510.8	59.7	5,570.5	6,092.4	59.7	6,152.1
Cyprus	57.9	9,852.9	9,910.8	61.2	9,913.0	9,974.2	58.4	9,927.7	9,986.1
Egypt	1,850.0	345.7	2,195.7	2,210.2	199.0	2,409.2	3,240.4	122.3	3,362.7
Iran (Islamic Republic of)	10,650.0	13,042.0	23,692.0	11,798.2	20,857.6	32,655.8	10,630.1	13,482.4	24,112.5
Iraq	1,674.5	1,931.3	3,605.8	2,335.5	4,994.0	7,329.5	2,395.2	2,292.6	4,687.8
Pakistan	19,730.2	7,006.8	26,737.0	19,547.9	11,318.9	30,866.8	13,503.5	6,128.9	19,632.4
Mauritania	4,592.8	2,580.3	7,173.1	4,634.8	487.8	5,122.6	4,715.4	60.0	4,775.4
Yemen	3,124.8	94.1	3,218.9	2,593.2	290.0	2,883.2	2,529.4	0.0	2,529.4
Central Asian Republics	2,337.0	11,045.9	13,382.9	0.0	14,710.7	14,710.7	0.0	6,476.5	
North Africa	1,245.3	237.0	1,482.3	1,285.5	193.5	1,479.0	1,360.3	215.3	1,575.6
Other countries in Western Asia	4,138.2	1,797.4	5,935.6	4,550.2	1,940.0	6,490.2	5,789.7	1,698.9	7,488.6
Sub–total (5)	57,571.0	57,855.7	115,426.7	59,944.5	79,010.9	138,955.4	51,634.6	49,494.6	101,129.2

ANNEX I

UNHCR VOLUNTARY FUNDS ACTIVITIES – GENERAL AND SPECIAL PROGRAMMES
EXPENDITURE BY REGIONAL BUREAU/COUNTRY OR AREA IN 1993 AND ESTIMATED EXPENDITURE/PROJECTIONS IN 1994/1995
[in thousands of US dollars]

REGIONAL BUREAU/ COUNTRY OR AREA	1993 EXPENDITURE			1994 ESTIMATES (REVISED)			1995 PROJECTIONS (INITIAL)		
	GENERAL PROGRAMMES	SPECIAL PROGRAMMES	TOTAL	GENERAL PROGRAMMES	SPECIAL PROGRAMMES	TOTAL	GENERAL PROGRAMMES	SPECIAL PROGRAMMES	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
6.a HEADQUARTERS									
Programme Delivery	14,121.1	34,185.6	48,306.7	32,586.1	25,085.3	57,671.4	30,960.6	20,467.6	51,428.2
Administrative Support	20,888.9	1,204.4	22,093.3	13,847.2	21,741.1	35,588.3	14,195.9	19,418.2	33,614.1
Sub-total (6.a)	35,010.0	35,390.0	70,400.0	46,433.3	46,826.4	93,259.7	45,156.5	39,885.8	85,042.3
6.b OTHER PROGRAMMES									
Emergency assistance	1,656.6		1,656.6	2,168.9		2,168.9	300.0		300.0
Care and maintenance	932.1		932.1	1,422.3		1,422.3	1,075.0		1,075.0
Voluntary repatriation	1,295.6		1,295.6	716.0		716.0	734.4		734.4
Local settlement	2,633.2		2,633.2	2,830.5		2,830.5	2,913.0		2,913.0
Resettlement	61.6		61.6	1,035.0		1,035.0	1,035.0		1,035.0
Various global/regional programmes		21,154.6	21,154.6		26,129.9	26,129.9		26,835.6	26,835.6
Sub-total (6.b)	6,579.1	21,154.6	27,733.7	8,172.7	26,129.9	34,302.6	6,057.4	26,835.6	32,893.0
TOTAL (1-6)	392,402.9	914,348.8	1,306,751.7	386,611.8	833,678.1	1,220,289.9	336,738.8	695,378.0	1,032,116.8
General Allocation for									
Voluntary Repatriation			a/	6,808.7 b/	–	6,808.7	20,000.0		20,000.0 c/
Programme Reserve			a/	9,490.9 d/	–	9,490.9	33,674.2		33,674.2 c/
Emergency Fund			a/	15,611.6 d/	–	15,611.6	25,000.0		25,000.0 c/
GRAND TOTAL	392,402.9	914,348.8	1,306,751.7	418,523.0	833,678.1	1,252,201.1	415,413.0	695,378.0	1,110,791.0

a/ Actual expenditure is included above in the relevant Countries/Regions.

b/ Represents unallocated balance as at 31.5.94; allocations made between 01.01.94–31.05.94 totalling US$ 13,191,300 are shown in the relevant Countries/Regions under General Programmes.

c/ Not yet allocated to specific Countries/Regions.

d/ Initially US$ 33,956,600 for Programme Reserve and US$ 25,000,000 for Emergency Fund: allocations made during 01.01.94 – 31.05.94 are included above in the relevant regions under General Programmes: amounts shown here thus represent balances available for meeeting contingencies for the remainder of the year.

ANNEX II

UNHCR GENERAL PROGRAMMES

Analysis by Regional Bureau/area and types of activities a/

(in thousands of United States dollars)

REGIONAL BUREAU/AREA	EMERGENCY ASSISTANCE			CARE AND MAINTENANCE			VOLUNTARY REPATRIATION			LOCAL SETTLEMENT			PROMOTION OF RESETTLEMENT			TOTAL		
	1993 (actual)	1994 (est.)	1995 (est.)	1993 (actual)	1994 (est.)	1995 (est.)	1993 (actual)	1994 (est.)	1995 (est.)	1993 (actual)	1994 (est.)	1995 (est.)	1993 (actual)	1994 (est.)	1995 (est.)	1993 (actual)	1994 (est.)	1995 (est.)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)
AFRICA	15,152.9	2,850.0	–	112,523.1	102,713.5	83,563.0	14,771.2	17,282.5	3,486.4	33,299.6	34,678.3	39,278.8	1,288.3	719.8	629.0	177,035.1	158,244.1	126,957.2
ASIA AND OCEANIA	496.0	50.0	–	40,812.0	43,915.3	36,106.9	1,246.0	354.1	403.5	3,487.0	3,226.0	2,893.5	6,398.4	2,743.5	2,628.3	52,439.4	50,288.9	42,032.2
EUROPE	27.6	–	–	10,024.3	16,699.5	21,297.2	532.7	310.3	391.4	5,071.9	12,699.6	12,572.1	695.1	438.0	463.1	16,351.6	30,147.4	34,723.8
THE AMERICAS AND THE CARIBBEAN	100.2	–	–	4,176.5	5,073.0	5,165.4	2,126.3	1,930.2	1,277.0	9,220.0	12,768.1	11,213.9	270.0	40.5	–	15,893.0	19,811.8	17,656.3
SOUTH WEST ASIA, NORTH AFRICA AND THE MIDDLE EAST	6,744.4	3,565.0	–	36,042.2	40,040.6	36,762.3	1,991.9	1,438.5	413.3	8,900.6	12,541.3	11,733.4	376.7	193.2	249.2	54,055.8	57,778.6	49,158.2
HEADQUARTERS AND OTHER PROGRAMMES	2,871.6	3,292.3	300.0	12,341.7	31,916.8	29,583.6	1,295.6	716.0	734.4	3,895.6	3,798.7	5,365.0	295.7	1,035.0	1,035.0	20,700.2	40,758.8	37,018.0
TOTAL	25,392.7	9,757.3	300.0	215,919.8	240,358.7	212,478.4	21,963.7	22,031.6	6,706.0	63,874.7	79,712.0	83,056.7	9,324.2	5,170.0	5,004.6	336,475.1	357,029.6 b/	307,545.7 c/

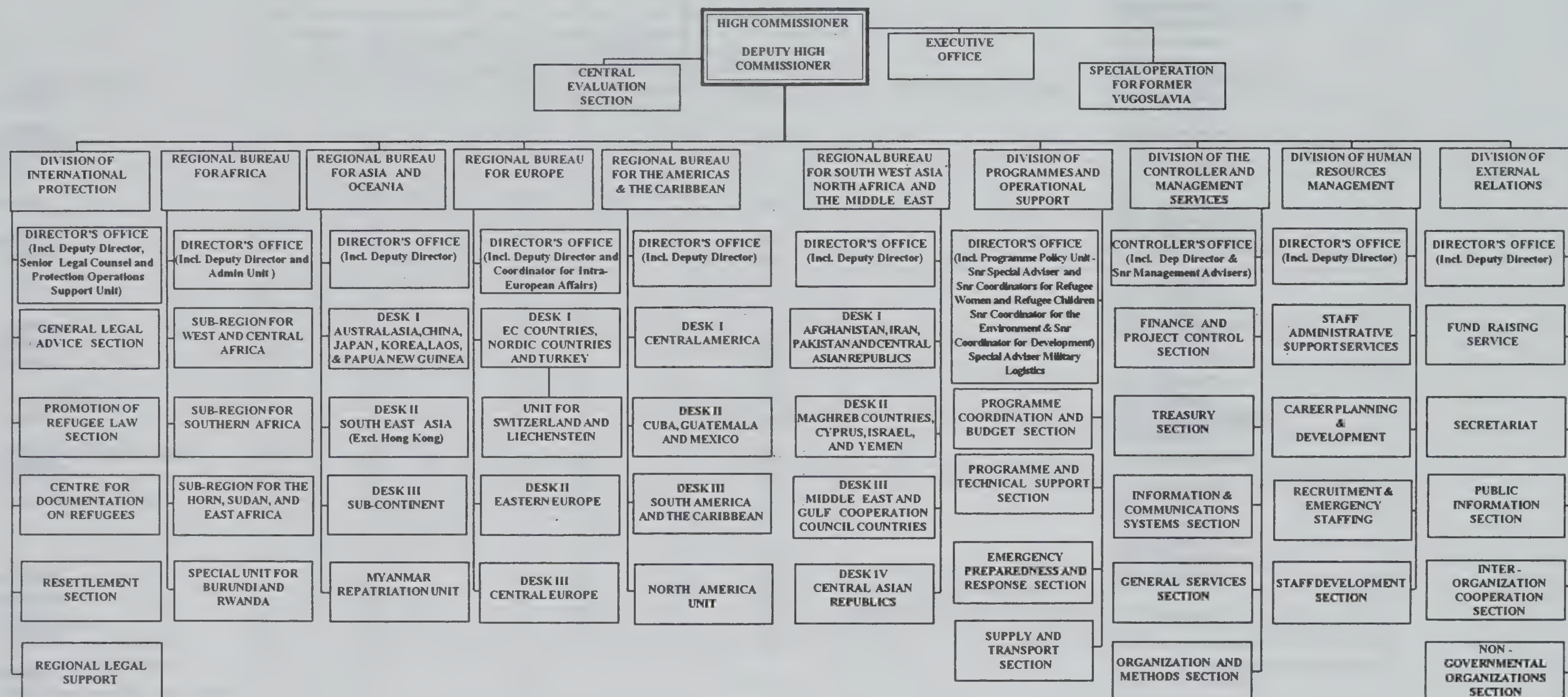
a/ Programme Delivery activities included in the respective type of activities

b/ Excludes the unallocated balances as at 31 May 1994 of the Emergency Fund, the General Allocation for Voluntary Repatriation, and the Programme Reserve

c/ Excluding the Emergency Fund, the General Allocation for Voluntary Repatriation and the Programme Reserve

ANNEX III

UNHCR ORGANIZATIONAL STRUCTURE



SEPTEMBER 1994

ANNEX IV

UNHCR OFFICES IN THE FIELD

Situation as of July 1994

Country/Territory	RO	Country-Level Offices BO	CM	LO	Local Level Offices SO	FO	Hon Rep Field Presence Working Group	Responding to	Regional Coverage	Sub-Offices (SO) Field Offices (FO)
Regional Bureau for Africa (RBA)										
Angola		1						HQ		
Benin			1			1		HQ		F.O. Lokossa
Botswana		1						HQ		
Burundi		1			1	5		HQ		S.O. Ngozi
										F.O. Kayanza
										F.O. Kirundo
										F.O. Muyinga
										F.O. Ruyigi
										F.O. Makamba
Cameroon		1						HQ		
Central African Republic		1				2		HQ		F.O. Bossangoa
										F.O. Mboki
Congo					1			R.O. Kinshasa		S.O. Pointe Noire
Cote d'Ivoire		1			2			HQ		S.O. Danane
										S.O. Tabou
Djibouti		1						HQ		
Eritrea			1					HQ		
Ethiopia	1				2	2		HQ	OAU, ECA.	S.O. Gambella
										S.O. Jijiga
										F.O. Mizan
										F.O. Humera
Ghana			1					HQ		
Guinea		1			2			HQ		S.O. Gueckedou
										S.O. Nzerekore
Kenya		1			2	1		HQ		S.O. Dadaab
										S.O. Mombassa
										F.O. Kakuma
Lesotho		1								
Liberia			1		2			HQ		S.O. Gbarnga
										S.O. Vahun
Malawi		1			1	5		HQ		S.O. Blantyre
										F.O. Chikwawa
										F.O. Dedza
										F.O.Lilongwe
										F.O. Mangochi
										F.O. Nsanje
Mali			1			1		HQ/R.O. Dakar		F.O. Gao

ANNEX IV

UNHCR OFFICES IN THE FIELD

Situation as of July 1994

Country/Territory	RO	Country-Level Offices BO	CM	LO	Local Level Offices SO	FO	Hon Rep Field Presence Working Group	Responding to	Regional Coverage	Sub-Offices (SO) Field Offices (FO)
Mozambique		1			3	14		HQ		S.O. Tete
										S.O. Quelimane
										S.O. Chimoio
										F.O. Beira
										F.O. Catandica
										F.O. Changara
										F.O. Chicualacuala
										F.O. Espungabera
										F.O. Lichinga
										F.O. Mandimba
										F.O. Massingir (Chokwe)
										F.O. Milange
										F.O. Morrumbala
										F.O. Muturara
										F.O. Pemba
										F.O. Ressano Garcia
										F.O. Ulongue
Namibia			1					HQ		
Nigeria		1						HQ		
Rwanda		1				1		HQ		F.O. Butare
Rep of South Africa		1			1	3		HQ		S.O. Nelspruit
										F.O. Giyani
										F.O. Phalaborwa
										F.O. Winterveldt
Senegal	1				1	1		HQ	West Africa excluding Cote d'Ivoire, Guinea, Nigeria, Sierra Leone, Benin, Ghana.	S.O. St Louis
Sierra Leone		1						HQ		
Somalia – Mogadishu								HQ		L.O. Mogadishu
– Hargeisa	1				1					UNHCR Hargeisa for NW Somalia
Sudan		1			2			HQ		S.O. Es Showak
										S.O. Port Sudan
Swaziland		1						HQ		

ANNEX IV

UNHCR OFFICES IN THE FIELD

Situation as of July 1994

Country/Territory		Country-Level Offices			Local Level Offices		Hon Rep Field Presence	Responding	Regional Coverage	Sub-Offices (SO)
	RO	BO	CM	LO	SO	FO	Working Group	to		Field Offices (FO)
Regional Bureau for Africa (RBA) CONT'D										
Tanzania		1			3	2		HQ		S.O. Songea
										S.O. Ngara
										S.O. Kigoma
										F.O. Karagwe
										F.O. Mwanza
Uganda		1			2	1		HQ		S.O. Pakelle/Adjumani
										S.O. Arua
										F.O. Mbarara
Zaire	1				4	2		HQ	Chad, Congo, Gabon	S.O. Aru
									Equatorial Guinea	S.O. Lubumbashi
										S.O. Goma
										S.O. Bukavu
										F.O. Uvira
										F.O. Dungu
Zambia		1						HQ		
Zimbabwe		1				5		HQ		F.O. Chambuta
										F.O. Mazowe Bridge
										F.O. Nyamatikiti
										F.O. Nyangombe
										F.O. Tongogara
RBA TOTALS	4	22	6	0	30	46				

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UNHCR OFFICES IN THE FIELD

Situation as of July 1994

Country/Territory	RO	Country-Level Offices BO	Country-Level Offices CM	Country-Level Offices LO	Local Level Offices SO	Local Level Offices FO	Hon Rep Field Presence Working Group	Responding to	Regional Coverage	Sub-Offices (SO) Field Offices (FO)
Regional Bureau for Asia and Oceania (RBAO)										
Australia	1							HQ	Australia, New Zealand Pacific Islands	
Bangladesh		1			1			HQ		S.O. Cox's Bazar
Cambodia			1		1					S.O. Battambang
China			1					HQ		
Hong Kong			1					HQ	Macau	
India			1					HQ		
Indonesia		1			1			HQ		S.O. Tanjung Pinang
Japan		1						HQ	Korea	
Laos		1						HQ		
Malaysia		1						HQ		
Myanmar				1						
Nepal		1			1			HQ		S.O. Jhapa
Papua New Guinea				1				HQ		
Philippines		1				2		HQ		F.O. Bataan F.O. Palawan
Singapore				1						
Sri Lanka		1				4		HQ		F.O. Trincomalee F.O. Vavuniya F.O. Pesalai F.O. Madhu F.O. Jaffna
Thailand		1				3		HQ		F.O. Nakhon Phanom F.O. Panat Nikhom F.O. Sikhiu
Viet Nam		1					1			Working Group Ho Chi Minh City
RBAO TOTALS	1	10	4	3	4	9	1			

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UNHCR OFFICES IN THE FIELD

Situation as of July 1994

Country/Territory	RO	Country-Level Offices BO	Country-Level Offices CM	Country-Level Offices LO	Local Level Offices SO	Local Level Offices FO	Hon Rep Field Presence Working Group	Responding to	Regional Coverage	Sub-Offices (SO) Field Offices (FO)
Regional Bureau For Europe (RBE)										
Albania				1				HQ		
Armenia				1				HQ		
Austria	1							HQ	Austria, Czech Republic, Poland, Slovakia	
Azerbaijan				1				HQ		
Belarus				1				R.O. Moscow		
Belgium	1							HQ	Belgium,Luxembourg, Netherlands and European Institutions.	
Bosnia-Herzegovina			1	1	2	4	1	HQ/OSE		C.M. Bosnia based Zagreb L.O. Pale S.O. Zenica S.O. Mostar F.O. Sarajevo F.O. Banja Luka F.O. Tuzla F.O. Bihac Presence Medugorje
Bulgaria				1				RO Vienna		
Republic of Croatia			1		1	7	1	HQ/OSE	RL/LO is Office of the Special Envoy covering all of Former Yugoslavia.	C.M. Zagreb S.O. Split F.O. Daruvar F.O. Dubrovnic F.O. Erdut F.O. Knin F.O. Osijek F.O. Rijeka F.O. Topusko Presence Metkovic
Czech Republic				1				RO Vienna		
France		1						HQ		
Georgia				1	1			HQ		S.O. Sukhumi
Germany		1			1			HQ		S.O. Zirndorf
Greece		1						HQ		
Hungary		1			1			HQ		F.O. Pecs
Italy		1				1		HQ		F.O. Ancona
Luxembourg							1	RO Brussels		
Former Yugoslav Republic of Macedonia			1					HQ/OSE		
Netherlands				1				R.O. Brussels		
Poland				1				RO Vienna		
Portugal				1				HQ		
Romania				1				RO Vienna		
Russian Federation	1								Belarus, Moldova, Ukraine	

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UNHCR OFFICES IN THE FIELD

Situation as of July 1994

Country/Territory	RO	Country–Level Offices BO	CM	LO	Local Level Offices SO	FO	Hon Rep Field Presence Working Group	Responding to	Regional Coverage	Sub–Offices (SO) Field Offices (FO)
Slovakia				1				RO Vienna		
Republic of Slovenia			1					HQ/OSE		
Spain		1						HQ		
Sweden	1							HQ	Nordic and Baltic Countries	
Turkey		1				1		HQ		F.O. Silopi
Ukraine				1				R.O. Moscow		
United Kingdom		1						HQ	Republic of Ireland Channel Islands	
Federal Republic of Yugoslavia (Serbia and Montenegro)			1			2		HQ/OSE		C.M. Belgrade F.O. Podgorica F.O. Pristina
RBE TOTALS	4	8	5	14	6	15	3			

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UNHCR OFFICES IN THE FIELD

Situation as of July 1994

Country/Territory	RO	Country-Level Offices BO	Country-Level Offices CM	Country-Level Offices LO	Local Level Offices SO	Local Level Offices FO	Hon Rep Field Presence Working Group	Responding to	Regional Coverage	Sub-Offices (SO) Field Offices (FO)
Regional Bureau for North America and the Caribbean. (RBAC)										
Argentina	1							HQ	Southern South America	
Belize			1					R.O. Mexico City		
Brazil			1					R.O. Buenos Aires		
Canada		1						HQ		
Chile				1				R.O. Buenos Aires		
Costa Rica	1							HQ	Central America	
Dominican Republic			1					R.O. Caracas		
El Salvador				1				R.O. San Jose		
Guatemala			1			3		R.O. San Jose		F.O. Barillas F.O. Flores F.O. Cantabal F.O. Nenton
Haiti				1				R.O. Caracas		
Honduras				1				R.O. San Jose		
Mexico	1				2	1		HQ	Mexico, Belize, Cuba.	S.O. Campeche S.O. Comitan F.O. Chetumal
Nicaragua				1				R.O. San Jose		
USA		1						HQ		
USA (New York)				1				HQ	Liaison with UN - HQ	
Venezuela	1							HQ	Northern South America Caribbean (Excl. Cuba)	
RBAC TOTALS	4	2	4	6	2	4	0			

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UNHCR OFFICES IN THE FIELD

Situation as of July 1994

Country/Territory	RO	Country-Level Offices: BO	Country-Level Offices: CM	Country-Level Offices: LO	Local Level Offices: SO	Local Level Offices: FO	Hon Rep Field Presence Working Group	Responding to	Regional Coverage	Sub-Offices (SO) Field Offices (FO)
Regional Bureau for South West Asia, North Africa and the Middle East. (RB-SWANAME)										
Afghanistan			1		4			HQ		S.O. Mazar i Sharif S.O. Jalalabad S.O. Kandahar S.O. Herat
Algeria		1				1		HQ		
Cyprus			1					HQ		
Egypt	1							HQ	Bahrain, Egypt, Kuwait, Lebanon, Oman, Quatar, Syria, U.A.E	
Iran			1		3			HQ		S.O. Ahwaz S.O. Kermanshah S.O. Mashad
Iraq			1					HQ		
Israel							1	HQ		
Jordan		1						HQ		
Kuwait			1					R.O. Cairo		
Lebanon				1				R.O. Cairo		
Mauritania			1					HQ		
Morocco							1	HQ		
Pakistan		1			2			HQ		S.O. Peshawar S.O. Quetta
Saudi Arabia		1						HQ		
Syria			1					R.O. Cairo		
Tajikistan			1			3				F.O. Dusti F.O. Kolkazabad F.O. Shartuz
Tunisia							1	HQ		
Uzbekistan			1							
Yemen		1			1			HQ		S.O. Aden
SWANAME TOTALS	1	5	9	1	10	4	3			
WORLD TOTALS	14	47	28	24	52	78	7			

06-Sep-94

Annex V

ABBREVIATIONS AND ACRONYMS

ACABQ	Advisory Committee on Administrative and Budgetary Questions
APR	Annual Post Review
AS	Administrative Support
CERF	Central Emergency Revolving Fund
CIDA	Canadian International Development Agency
CIS	Commonwealth of Independent States
CPA	Comprehensive Plan of Action for Indo-Chinese Refugees
CPC	Committee for Programme and Coordination
DAFI	Albert Einstein German Academic Refugee Initiative
DHA	Department of Humanitarian Affairs
ECOSOC	Economic and Social Council
EDPs	Extended Delivery Points
EMTP	Emergency Management Training Programme
EPRO	Emergency Preparedness and Response Officer
EPRS	Emergency Preparedness and Response Staff
ERT	Emergency Response Team
GOUM	Government of the Union of Myanmar
IASC	Inter-Agency Standing Committee
ICVA	International Council of Voluntary Agencies
IDPs	Internally Displaced Persons
IMIS	Integrated Management Information System
ITSH	Internal Transport, Storage and Handling
MoU	Memorandum of Understanding
NGOs	Non-governmental Organizations
PARINAC	Partnership in Action
PD	Programme Delivery
POP	People-Oriented Planning
PPR	Periodic Post Review
PROFERI	Programme for Refugee Reintegration and Rehabilitation of Resettlement Areas in Eritrea
QIPs	Quick Impact Projects
SEPHA	Special Emergency Programme for the Horn of Africa
SCAF	Sub-Committee on Administrative and Financial Affairs
UNDP	United Nations Development Programme
UNESCO	United Nations Organization for Education, Science and Culture
UNFPA	United Nations Population Fund

UNICEF	United Nations Children's Fund
UNOG	United Nations Office at Geneva
UNOHAC	United Nations Office for Humanitarian Assistance Coordination
UNV	United Nations Volunteers
URNG	Guatemalan National Revolutionary Union
VSAT	Very Small Aperture Terminals
WEM	Workshop for Emergency Managers
WFP	World Food Programme
WHO	World Health Organization
AS	Administrative Support
BO	Branch Office
C	Closure of office
CM	Chargé de Mission
D	Discontinuation of post
F	Funding source changed
FO	Field Office
GP	General Programmes
GS	General Services Staff
HQ	Headquarters
JPO	Junior Professional Officer
LO	Liaison Office
M	Move to different Country/Division
N	New post for additional activities
NO	Professional National Officer
O	Opening of new office
PD	Programme Delivery
P/L	Professional Staff
PPE	Project Personnel Expenditure
PSA	Programme Support and Administration
R	Reclassification
RBA	Regional Bureau for Africa
RBAO	Regional Bureau for Asia and Oceania
RBE	Regional Bureau for Europe
RB-SWANAME	Regional Bureau for South West Asia, North Africa and the Middle East
RO	Regional Office
SO	Sub-Office
SOFY	Special Operation for the Former Yugoslavia
SP	Special Programmes
T	Time limited post extension

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